

**Province of Prince Edward Island  
Estimates of Revenue and Expenditure  
2000**



**Presented by  
The Honourable Patricia J. Mella  
*Provincial Treasurer  
and  
Chair of Treasury Board***

**PRINCE EDWARD ISLAND**

**ESTIMATES  
2000-2001**

**Prepared by  
Department of the Provincial Treasury  
under the direction of the Chair of Treasury Board  
The Honourable Patricia J. Mella**

The full text of the Estimates of Revenue and Expenditure 2000-2001 is available on the Internet at the Prince Edward Island Information Centre located at the following World Wide Web address:

<http://www2.gov.pe.ca/budget/index.asp>

The file containing the Estimates of Revenue and Expenditure 2000-2001 is also available for download in several popular word processor formats at the same address.

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## **PROVINCE OF PRINCE EDWARD ISLAND ESTIMATES PRESENTATION - EXPLANATORY NOTES**

### **INTRODUCTION**

The 2000/2001 Estimates represent the financial plan of the Province for the fiscal year commencing April 1, 2000, and are presented by the Government in support of its request to the Legislative Assembly for authority to spend public monies. This request is formalized through the tabling of the *Appropriation Act 2000*.

The Estimates and the Provincial Treasurer's Budget Address, along with the subsequent reporting of the financial results in the Public Accounts, assist the Legislative Assembly in holding government accountable for the allocation and management of public funds.

For comparative purposes, the Estimates include the 1999/2000 budget and forecast figures, which have been reclassified and adjusted to conform with the 2000/2001 presentation.

### **GROSS BUDGETING**

With the exception of crown corporations, expenditures are provided on a gross basis where related revenues are not being netted against expenditure. In the case of crown corporations, certain revenues are netted against related expenditure (e.g.: interest revenue against debt service costs), however, federal government revenues on cost-shared programs are normally taken into the Operating Fund and expenditures reflected in gross amounts.

The gross budgeting concept enhances legislative control in that all monies received by the Government are deposited in the Operating Revenue Fund and all disbursements must be appropriated by the Legislative Assembly.

### **GLOSSARY**

The Estimates are presented within the framework of the Chart of Accounts to ensure consistency in presentation and assist in accurate reporting of financial information. The main categories used are:

#### *Current Account*

This represents the largest part of government expenditures and includes the day-to-day operational costs. More specifically, it includes salaries, supplies, debt service costs, and operating grants for various programs and organizations such as regional health boards and school boards. With the exception of directly-related revenue intended to offset the cost of capital projects, all operational revenue is reflected in the Current Account.

#### *Capital Account*

These are expenditures of a significant nature, the benefits of which normally extend over more than one fiscal year. The types of expenditures included are construction projects (roads and buildings), major renovation projects, large equipment and land acquisitions.

### **PRIMARY EXPENDITURE ACCOUNTS**

The primary expenditure types set out in the Chart of Accounts and used in this document are listed below. The examples of expenditure included in each primary are not intended to be all inclusive, but do represent the main items.

- (a) *Administration* - rent, telephone, office supplies, postage, property tax and insurance.
- (b) *Capital* - see 'Capital Account' above.
- (c) *Debt* - debt service costs, bad debt expense, bank charges and fees related to debt instruments.
- (d) *Equipment* - office equipment, vehicles, computer equipment and field equipment.
- (e) *Materials, Supplies and Services* - field supplies, fuel, utilities, drugs, food, repairs and maintenance.
- (f) *Professional and Contract Services* - consultants, legal services, doctors, dental and nurses' fees, RCMP contract, snow removal contracts and other contract services.
- (g) *Salaries* - remuneration and benefit costs for permanent and casual employees, salaries and indemnities paid to MLA's and Ministers.
- (h) *Travel and Training* - travel allowances, air travel, accommodation, vehicle operating and lease costs, in-service training and other training assistance for employees.
- (i) *Grants* - transfer payments to individuals, companies, organizations and quasi-government organizations such as school boards and regional health boards.

## REVENUE SOURCES

The Chart of Accounts includes six primary revenue sources. One source is federal, with the other five being provincial. In more specific terms, these primary revenue accounts are as follows:

- (a) *Federal* - includes conditional and non-conditional transfer payments from the Federal Government such as Equalization, Canada Health and Social Transfer, and Economic and Regional Development Agreements.
- (b) *Licenses and Permits* - revenues from licenses and permits issued under various provincial acts and regulations, the most significant revenue item being motor vehicle licenses and permits.
- (c) *Fees and Services* - revenue received from fees charged for various services provided by government as well as fines and penalties assessed by the Court.
- (d) *Sales* - revenue received for the sale of goods. The most significant items included in this primary are revenues generated by the Liquor Control Commission and Lotteries Commission.
- (e) *Taxes* - revenue generated under various provincial tax legislation.
- (f) *Investments* - interest revenue resulting from loans to government crown corporations, other community-based organizations and deposit accounts.

## APPENDICES

The following Appendices have been included in the Estimates Book as a supplement to the information contained in the main Estimates.

**Appendix I**    **Cash Requirements.** Appendix I sets out the cash requirements for budgetary and non-budgetary expenditures, loans to Crown Corporations, and other debt transactions.

**Appendix II**    **Schedule of Reclassification of 1999-00 Expenditure and Revenue to Conform to the 2000/2001 Presentation.** This Appendix is included to give a better comparison of the 1999/2000 budget and forecast to the 2000/2001 budget in areas where expenditures and revenues have been moved to another or new appropriation vote.

**SUMMARY  
SCHEDULES**



## BUDGET SUMMARY

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>REVENUES</b>			
Current Revenue .....	853,857,600	853,787,700	794,690,500
Capital Revenue .....	451,000	9,520,200	1,437,400
Sinking Fund Earnings .....	21,550,000	23,050,000	23,050,000
Pension Plan Adjustment .....	<u>7,000,000</u>	<u>7,000,000</u>	<u>9,000,000</u>
<b>Total Revenues</b> .....	<b><u>882,858,600</u></b>	<b><u>893,357,900</u></b>	<b><u>828,177,900</u></b>
<b>EXPENDITURES</b>			
Current Program Expenditure .....	735,398,200	725,800,300	687,669,300
Interest Charges on Debt .....	108,470,000	102,875,800	100,620,000
East Prince Health Facility .....	<u>9,000,000</u>	<u>2,345,000</u>	<u>1,427,000</u>
<b>Total Current Expenditures</b> .....	<b><u>852,868,200</u></b>	<b><u>831,021,100</u></b>	<b><u>789,716,300</u></b>
<b>CAPITAL</b> .....	<b><u>29,771,100</u></b>	<b><u>45,738,100</u></b>	<b><u>34,252,000</u></b>
<b>TOTAL EXPENDITURES</b> .....	<b><u>882,639,300</u></b>	<b><u>876,759,200</u></b>	<b><u>823,968,300</u></b>
<b>BUDGETARY SURPLUS BEFORE</b>			
<b>ALLOCATION OF FUNDS</b> .....	<b><u>219,300</u></b>	<b><u>16,598,700</u></b>	<b><u>4,209,600</u></b>
<b>ALLOCATION TO SPECIAL PROJECT FUNDS</b>			
Sustainable Resource Support Fund .....	-	1,000,000	-
Education Stabilization Fund .....	-	1,500,000	-
Health Care Stabilization Fund .....	-	6,500,000	-
Development Fund .....	<u>-</u>	<u>3,500,000</u>	<u>-</u>
<b>Total Allocation to Special Project Funds</b> .....	<b><u>-</u></b>	<b><u>12,500,000</u></b>	<b><u>-</u></b>
<b>BUDGETARY SURPLUS AND</b>			
<b>CHANGE IN NET DEBT</b> .....	<b><u>219,300</u></b>	<b><u>4,098,700</u></b>	<b><u>4,209,600</u></b>

## REVENUE SUMMARY BY SOURCE

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>PROVINCIAL OWN SOURCE</b>			
Taxes .....	430,473,600	429,986,900	393,506,700
Investments .....	12,593,300	9,830,000	9,830,000
Fees and Services .....	30,804,100	34,199,300	26,267,100
Licenses and Permits .....	14,098,700	15,225,300	13,939,900
Sales .....	<u>25,537,900</u>	<u>25,062,500</u>	<u>25,251,100</u>
<b>Sub-Total</b> .....	<u><b>513,507,600</b></u>	<u><b>514,304,000</b></u>	<u><b>468,794,800</b></u>
<b>GOVERNMENT OF CANADA</b>			
Equalization Entitlement .....	243,800,000	240,567,000	230,370,000
Equalization Adjustments .....	1,052,000	3,871,000	11,540,000
Canada Health and Social Transfer Entitlement .....	74,145,000	70,218,000	69,000,000
Canada Health and Social Transfer Adjustment .....	300,000	922,000	-
E.R.D.A. ....	4,895,000	7,354,200	3,600,100
Housing Programs .....	1,767,000	1,830,000	1,813,000
Young Offenders Services .....	2,172,600	1,997,900	1,793,200
Minority and Second Language .....	1,468,600	1,312,300	1,249,100
French Services Agreement .....	1,322,500	1,341,700	1,073,900
Other .....	<u>9,427,300</u>	<u>10,069,600</u>	<u>5,456,400</u>
<b>Sub-Total</b> .....	<u><b>340,350,000</b></u>	<u><b>339,483,700</b></u>	<u><b>325,895,700</b></u>
<b>TOTAL CURRENT REVENUE</b> .....	<b>853,857,600</b>	<b>853,787,700</b>	<b>794,690,500</b>
<b>CAPITAL REVENUE</b> .....	<b>451,000</b>	<b>9,520,200</b>	<b>1,437,400</b>
<b>SINKING FUND EARNINGS</b> .....	<b>21,550,000</b>	<b>23,050,000</b>	<b>23,050,000</b>
<b>PENSION PLAN ADJUSTMENT</b> .....	<u><b>7,000,000</b></u>	<u><b>7,000,000</b></u>	<u><b>9,000,000</b></u>
<b>GROSS REVENUE</b> .....	<u><b>882,858,600</b></u>	<u><b>893,357,900</b></u>	<u><b>828,177,900</b></u>



## REVENUE SUMMARY BY DEPARTMENT

	2000-01 Budget <u>Estimate</u> \$	1999-00 Forecast <u>Forecast</u> \$	1999-00 Budget <u>Estimate</u> \$
<b>CURRENT REVENUE</b>			
Agriculture and Forestry .....	2,533,700	3,575,700	2,601,400
Community Services and Attorney General .....	16,260,100	16,395,400	15,130,500
Development .....	4,705,000	9,714,100	3,037,800
Prince Edward Island Business Development Inc. ....	5,000	1,505,000	5,000
Education .....	6,686,800	5,909,200	2,238,500
Executive Council .....	130,000	110,000	200,000
Fisheries and Tourism .....	300,000	316,800	525,000
Tourism PEI .....	960,300	1,064,800	960,300
Health and Social Services .....	21,921,100	21,421,500	18,341,200
Legislative Assembly .....	300	400	300
Provincial Treasury .....	772,435,400	764,917,100	724,334,200
General Government .....	10,000	6,000	6,000
Technology and Environment .....	1,471,700	2,310,600	1,518,700
Transportation and Public Works .....	15,229,800	15,494,900	14,902,800
P.E.I. Public Service Commission .....	991,800	941,600	940,400
P.E.I. Liquor Control Commission .....	<u>10,216,600</u>	<u>10,104,600</u>	<u>9,948,400</u>
<b>TOTAL CURRENT REVENUE</b> .....	<b>853,857,600</b>	<b>853,787,700</b>	<b>794,690,500</b>
<b>CAPITAL REVENUE</b>			
Transportation and Public Works .....	451,000	9,520,200	1,437,400
<b>SINKING FUND EARNINGS</b>			
Provincial Treasury .....	21,550,000	23,050,000	23,050,000
<b>PENSION PLAN ADJUSTMENT</b>			
Provincial Treasury .....	<u>7,000,000</u>	<u>7,000,000</u>	<u>9,000,000</u>
<b>GROSS REVENUE</b> .....	<b><u>882,858,600</u></b>	<b><u>893,357,900</u></b>	<b><u>828,177,900</u></b>

## EXPENDITURE SUMMARY BY PRIMARY

	2000-01 Budget <u>Estimate</u> \$	1999-00 Forecast <u>Forecast</u> \$	1999-00 Budget <u>Estimate</u> \$
Administration .....	12,372,900	12,082,900	11,358,200
Debt .....	116,151,400	109,975,200	108,709,400
Equipment .....	3,566,100	4,423,600	3,021,000
Materials, Supplies and Services .....	25,578,100	25,563,100	23,383,600
Professional and Contract Services .....	51,466,300	51,622,400	48,182,700
Salaries .....	128,791,700	117,565,600	113,967,600
Travel and Training .....	6,304,900	6,409,900	5,822,100
Grants:			
Social Assistance .....	58,635,700	58,297,700	58,332,000
Regional School Units .....	125,373,700	123,482,300	124,549,000
In Province Acute Care .....	88,496,400	87,610,800	84,334,600
In Province Physicians .....	33,505,400	33,294,000	32,594,000
Other .....	<u>202,625,600</u>	<u>200,693,600</u>	<u>175,462,100</u>
<b>TOTAL CURRENT EXPENDITURE .....</b>	<b>852,868,200</b>	<b>831,021,100</b>	<b>789,716,300</b>
 <b>CAPITAL EXPENDITURE .....</b>	 <b><u>29,771,100</u></b>	 <b><u>45,738,100</u></b>	 <b><u>34,252,000</u></b>
 <b>GROSS EXPENDITURE .....</b>	 <b><u>882,639,300</u></b>	 <b><u>876,759,200</u></b>	 <b><u>823,968,300</u></b>

## EXPENDITURE SUMMARY BY DEPARTMENT

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>CURRENT</b>			
Agriculture and Forestry .....	22,396,000	24,578,700	21,246,900
P.E.I. Grain Elevators Corporation .....	165,000	678,300	165,000
Community Services and Attorney General .....	33,503,900	32,684,500	31,554,700
Development .....	10,653,500	15,534,200	8,900,900
Prince Edward Island Business Development Inc. ....	19,330,300	22,588,200	18,945,200
Employment Development Agency .....	3,722,100	4,896,200	3,683,500
P.E.I. Energy Corporation .....	312,400	182,300	66,800
Education .....	188,504,800	182,560,400	177,079,000
Island Regulatory and Appeals Commission .....	1,065,100	1,041,200	1,041,200
Executive Council .....	2,359,000	2,270,900	2,360,900
Fisheries and Tourism .....	2,445,000	2,509,500	2,443,400
Tourism PEI .....	10,612,900	10,436,700	10,306,400
Health and Social Services .....	312,915,200	307,888,100	299,809,600
Legislative Assembly .....	3,106,300	2,787,300	2,740,800
Provincial Treasury .....	13,130,300	11,960,600	11,738,200
Council of Maritime Premiers .....	183,700	183,700	183,700
General Government .....	12,593,500	7,558,500	4,638,400
Interministerial Women's Secretariat .....	343,600	323,700	324,200
P.E.I. Lending Agency .....	794,300	731,900	731,900
Technology and Environment .....	12,715,400	12,623,000	11,831,400
Technology Asset Management .....	1,258,500	-	-
Transportation and Public Works .....	66,298,800	65,672,900	62,195,900
Auditor General .....	1,203,600	1,140,700	1,179,100
P.E.I. Public Service Commission .....	5,382,800	5,264,000	4,797,400
Employee Benefits .....	<u>10,402,200</u>	<u>9,704,800</u>	<u>9,704,800</u>
<b>PROGRAM EXPENDITURE</b> .....	<b>735,398,200</b>	<b>725,800,300</b>	<b>687,669,300</b>
Interest Charges on Debt .....	108,470,000	102,875,800	100,620,000
East Prince Health Facility .....	<u>9,000,000</u>	<u>2,345,000</u>	<u>1,427,000</u>
<b>TOTAL CURRENT EXPENDITURE</b> .....	<b>852,868,200</b>	<b>831,021,100</b>	<b>789,716,300</b>
<b>CAPITAL</b>			
Capital Expenditure .....	<u>29,771,100</u>	<u>45,738,100</u>	<u>34,252,000</u>
<b>GROSS EXPENDITURE</b> .....	<b><u>882,639,300</u></b>	<b><u>876,759,200</u></b>	<b><u>823,968,300</u></b>



**DETAILED  
CURRENT  
REVENUE  
ESTIMATES**

## CURRENT REVENUE FROM PROVINCE OF PRINCE EDWARD ISLAND

	2000-01 Budget <u>Estimate</u> \$	1999-00 <u>Forecast</u> \$	1999-00 Budget <u>Estimate</u> \$
<b>LICENSES AND PERMITS</b>			
Motor Vehicle Licenses and Permits .....	10,472,100	11,054,200	10,472,100
Securities Act .....	720,000	930,000	662,000
Registration and Licensing Act .....	575,000	575,000	575,000
Security Brokers and Salesmen Licenses .....	500,000	700,000	450,000
Fish and Game Licenses .....	355,500	355,500	355,500
Companies Act .....	326,000	326,000	326,000
Provincial Lotteries .....	235,000	235,000	230,000
Insurance Act .....	140,000	140,000	145,000
Other .....	<u>775,100</u>	<u>909,600</u>	<u>724,300</u>
<b>TOTAL LICENSES AND PERMITS .....</b>	<b><u>14,098,700</u></b>	<b><u>15,225,300</u></b>	<b><u>13,939,900</u></b>
<b>FEEES AND SERVICES</b>			
Patient Fees .....	8,407,400	8,846,600	7,807,400
Housing Rental .....	4,413,400	4,419,700	4,413,400
Special Project Fund .....	3,382,100	7,102,800	-
Waste Reduction Program .....	2,625,800	2,625,800	2,625,800
Land Title and Registry Office .....	1,400,000	1,400,000	1,400,000
Third Party Insurance .....	1,500,000	800,000	1,035,000
Probate Court Fees .....	1,021,900	1,021,900	1,021,900
R.C.M.P. Recoveries .....	710,000	710,000	710,000
Fines and Penalties .....	635,000	635,000	635,000
Campground Fees .....	525,400	582,200	525,400
Forestry Checkoff .....	303,000	303,000	303,000
Electrical Inspection Fees .....	267,000	267,000	267,000
Tuition Reimbursement .....	250,500	241,000	241,000
Disinfection Fees .....	200,000	200,000	200,000
Wetland Management Program .....	140,200	182,000	177,500
Vital Statistics Fees .....	135,400	120,000	166,000
Sheriff Fees .....	165,000	135,000	165,000
Court Fees .....	140,000	140,000	140,000
Other .....	<u>4,582,000</u>	<u>4,467,300</u>	<u>4,433,700</u>
<b>TOTAL FEES AND SERVICES .....</b>	<b><u>30,804,100</u></b>	<b><u>34,199,300</u></b>	<b><u>26,267,100</u></b>

## CURRENT REVENUE FROM PROVINCE OF PRINCE EDWARD ISLAND

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>SALES</b>			
Lottery Revenue .....	13,500,000	13,000,000	13,500,000
Liquor Control Act .....	10,216,800	10,104,600	9,948,400
Home Housing Authority .....	200,000	200,000	250,000
Forestry Sales .....	224,600	242,000	224,600
Other .....	<u>1,396,700</u>	<u>1,515,900</u>	<u>1,328,100</u>
<b>TOTAL SALES</b> .....	<b><u>25,537,900</u></b>	<b><u>25,062,500</u></b>	<b><u>25,251,100</u></b>
<b>TAXES</b>			
Sales Tax .....	150,000,000	143,269,900	134,900,000
Income Tax - Personal .....	147,500,000	161,540,000	128,523,300
Real Property Tax .....	43,500,000	42,500,000	42,500,000
Gasoline Tax .....	34,164,400	33,500,000	33,500,000
Income Tax - Corporate .....	23,262,000	18,177,000	23,283,500
Health Tax on Tobacco .....	14,770,000	14,000,000	14,000,000
Health Tax on Liquor .....	9,977,200	9,700,000	9,691,900
Insurance Premium .....	5,200,000	5,200,000	5,018,000
Corporation Capital Tax .....	1,650,000	1,650,000	1,650,000
Fire Prevention Tax .....	250,000	250,000	240,000
Environment Tax .....	<u>200,000</u>	<u>200,000</u>	<u>200,000</u>
<b>TOTAL TAXES</b> .....	<b><u>430,473,600</u></b>	<b><u>429,986,900</u></b>	<b><u>393,506,700</u></b>
<b>INVESTMENTS</b> .....	<b><u>12,593,300</u></b>	<b><u>9,830,000</u></b>	<b><u>9,830,000</u></b>
<b>TOTAL REVENUE FROM PROVINCE OF PRINCE EDWARD ISLAND</b> .....	<b><u>513,507,600</u></b>	<b><u>514,304,000</u></b>	<b><u>468,794,800</u></b>

## CURRENT REVENUE FROM GOVERNMENT OF CANADA

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
Equalization .....	243,800,000	240,567,000	230,370,000
Equalization Adjustments .....	1,052,000	3,871,000	11,540,000
Canada Health and Social Transfer Entitlement .....	74,145,000	70,218,000	69,000,000
Canada Health and Social Transfer Adjustment .....	300,000	922,000	-
E.R.D.A. ....	4,895,000	7,354,200	3,600,100
Housing Programs .....	1,767,000	1,830,000	1,813,000
Young Offenders Services .....	2,172,600	1,997,900	1,793,200
Minority and Second Language .....	1,468,600	1,312,300	1,249,100
French Services Agreement .....	1,322,500	1,341,700	1,073,900
Atlantic Freight Rate Assistance Agreement .....	450,000	895,200	725,000
Statutory Subsidy .....	674,000	674,000	674,000
Rehabilitation Programs .....	500,000	630,500	625,000
Crop Insurance .....	312,200	312,200	312,200
Alcohol and Drug Treatment Rehabilitation .....	305,000	305,000	305,000
Technology PEI Community Access .....	280,000	653,300	275,000
Gun Control .....	220,000	220,000	220,000
Children-in-Care Special Allowance .....	210,000	280,000	210,000
Canada Employment .....	4,075,000	3,393,900	75,000
Other .....	<u>2,401,100</u>	<u>2,905,500</u>	<u>2,035,200</u>
<b>TOTAL REVENUE FROM GOVERNMENT OF CANADA .....</b>	<b><u>340,350,000</u></b>	<b><u>339,483,700</u></b>	<b><u>325,895,700</u></b>
<b>TOTAL CURRENT REVENUE .....</b>	<b><u>853,857,600</u></b>	<b><u>853,787,700</u></b>	<b><u>794,690,500</u></b>



**DETAILED  
CURRENT  
EXPENDITURE  
ESTIMATES**

## MINISTRY OF AGRICULTURE AND FORESTRY

**HON. J. ERIC HAMMILL**  
Minister

**RORY FRANCIS**  
Deputy Minister

The mandate of the Ministry is to contribute to economic and community development throughout Prince Edward Island by promoting the growth of successful, sustainable farming, food processing and forestry businesses and identifying and developing market opportunities for primary, value-added and knowledge-based products and services.

### SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
Department of Agriculture and Forestry .....	22,396,000	24,578,700	21,246,900
P.E.I. Grain Elevators Corporation .....	<u>165,000</u>	<u>678,300</u>	<u>165,000</u>
<b>Gross Expenditure</b> .....	<b>22,561,000</b>	<b>25,257,000</b>	<b>21,411,900</b>
<b>Gross Revenue</b> .....	<b><u>2,533,700</u></b>	<b><u>3,575,700</u></b>	<b><u>2,601,400</u></b>
<b>Net Ministry Expenditure</b> .....	<b><u>20,027,300</u></b>	<b><u>21,681,300</u></b>	<b><u>18,810,500</u></b>



## AGRICULTURE AND FORESTRY

	2000-01 Budget <u>Estimate</u> \$	1999-00 <u>Forecast</u> \$	1999-00 Budget <u>Estimate</u> \$
CORPORATE AND FINANCIAL SERVICES . . . . .	6,678,300	8,802,500	6,451,000
STRATEGIC PLANNING AND MEASUREMENT . . . .	673,800	734,500	428,600
NATURAL RESOURCES . . . . .	5,247,100	5,989,200	4,904,300
MARKETING AND INDUSTRY DEVELOPMENT . . . .	8,063,200	7,385,000	7,809,900
PLANT HEALTH AND REGULATORY SERVICES . . .	<u>1,733,600</u>	<u>1,667,500</u>	<u>1,653,100</u>
<b>TOTAL DEPARTMENT OF AGRICULTURE AND FORESTRY . . . . .</b>	<b>22,396,000</b>	<b>24,578,700</b>	<b>21,246,900</b>
P.E.I. GRAIN ELEVATORS CORPORATION . . . . .	<u>165,000</u>	<u>678,300</u>	<u>165,000</u>
<b>TOTAL AGRICULTURE AND FORESTRY . . . . .</b>	<b><u>22,561,000</u></b>	<b><u>25,257,000</u></b>	<b><u>21,411,900</u></b>

# DEPARTMENT OF AGRICULTURE AND FORESTRY

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>CORPORATE AND FINANCIAL SERVICES</b>			
<b>Finance and Administration</b>			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices, and centralized administrative functions.			
Administration .....	66,500	66,500	66,500
Equipment .....	3,600	13,100	3,600
Materials, Supplies and Services .....	33,000	35,700	5,700
Professional and Contract Services .....	20,000	353,100	20,000
Salaries .....	679,600	648,900	669,700
Travel and Training .....	<u>151,400</u>	<u>154,600</u>	<u>151,400</u>
<b>Total Finance and Administration .....</b>	<b>954,100</b>	<b>1,271,900</b>	<b>916,900</b>
<b>Communications</b>			
Appropriations provided for the development and dissemination of information on Department programs and services to clients, the media, the public, other provinces, and government agencies.			
Administration .....	18,800	14,800	18,800
Equipment .....	1,000	1,000	1,000
Materials, Supplies and Services .....	40,500	43,500	40,500
Professional and Contract Services .....	12,000	16,000	12,000
Salaries .....	3,200	900	3,000
Travel and Training .....	<u>6,200</u>	<u>3,200</u>	<u>6,200</u>
<b>Total Communications .....</b>	<b>81,700</b>	<b>79,400</b>	<b>81,500</b>
<b>Information Technology</b>			
Appropriations provided for the administration and operations of the Information Technology Section. This includes purchasing and maintaining software/hardware used by various divisions.			
Administration .....	7,700	7,700	7,700
Equipment .....	9,500	12,500	9,500
Materials, Supplies and Services .....	9,800	10,000	9,800
Professional and Contract Services .....	-	300	-
Salaries .....	361,900	346,300	353,200
Travel and Training .....	<u>17,200</u>	<u>16,900</u>	<u>17,200</u>
<b>Total Information Technology .....</b>	<b>406,100</b>	<b>393,700</b>	<b>397,400</b>

# DEPARTMENT OF AGRICULTURE AND FORESTRY

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>Farm Income Risk Management</b>			
Appropriations provided for the central administration of the Department's farm income support programs, the Province's share of premiums to the Crop Insurance Program and the Net Income Stabilization Account, and the Province's contribution to the safety net companion programs. Appropriations are also provided for the provincial contribution to the national Agricultural Income Disaster Assistance Program.			
Administration .....	10,700	10,200	10,700
Equipment .....	2,500	7,500	2,500
Materials, Supplies and Services .....	5,000	6,600	4,100
Professional and Contract Services .....	4,100	6,000	5,000
Salaries .....	455,700	456,800	457,500
Travel and Training .....	67,200	63,700	67,200
Grants .....	<u>4,691,200</u>	<u>6,506,700</u>	<u>4,508,200</u>
Total Farm Income Risk Management .....	<u>5,236,400</u>	<u>7,057,500</u>	<u>5,055,200</u>
<b>TOTAL CORPORATE AND FINANCIAL SERVICES .....</b>	<b><u>6,678,300</u></b>	<b><u>8,802,500</u></b>	<b><u>6,451,000</u></b>
<b>STRATEGIC PLANNING AND MEASUREMENT</b>			
<b>Division Management</b>			
Appropriations provided for the management of corporate and strategic planning, program evaluation, policy research and analysis, data management and results measurement.			
Administration .....	3,500	6,600	3,500
Equipment .....	2,500	600	-
Materials, Supplies and Services .....	2,500	3,500	2,500
Professional and Contract Services .....	221,200	331,700	51,700
Salaries .....	412,800	365,600	339,600
Travel and Training .....	<u>31,300</u>	<u>26,600</u>	<u>31,300</u>
Total Division Management .....	<u>673,800</u>	<u>734,500</u>	<u>428,600</u>
<b>TOTAL STRATEGIC PLANNING AND MEASUREMENT ....</b>	<b><u>673,800</u></b>	<b><u>734,500</u></b>	<b><u>428,600</u></b>

# DEPARTMENT OF AGRICULTURE AND FORESTRY

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>NATURAL RESOURCES</b>			
<b>Division Management</b>			
Appropriations provided for administration of classified staff and support costs associated with Division management.			
Administration .....	29,800	26,700	29,800
Equipment .....	2,700	9,200	2,700
Materials, Supplies and Services .....	14,500	17,000	14,500
Professional and Contract Services .....	1,500	8,000	1,500
Salaries .....	2,740,300	2,382,700	2,442,200
Travel and Training .....	35,200	38,100	35,200
Grants .....	<u>46,000</u>	<u>37,400</u>	<u>46,000</u>
<b>Total Division Management .....</b>	<b>2,870,000</b>	<b>2,519,100</b>	<b>2,571,900</b>
<b>Forest Fire Protection</b>			
Appropriations provided for the costs associated with forest fire prevention and suppression on private and public lands.			
Administration .....	8,200	10,200	8,700
Equipment .....	4,100	4,100	4,100
Materials, Supplies and Services .....	12,000	16,400	12,000
Professional and Contract Services .....	9,600	21,100	9,600
Salaries .....	51,500	77,100	51,300
Travel and Training .....	42,900	19,800	14,400
Grants .....	<u>6,400</u>	<u>6,400</u>	<u>6,400</u>
<b>Total Forest Fire Protection .....</b>	<b>134,700</b>	<b>155,100</b>	<b>106,500</b>
<b>Production Development</b>			
Appropriations provided for the production of tree seedlings for reforestation programs on private and Provincial Forests, ornamental plant stock for local landscape nurseries, and Tree Improvement programs.			
Administration .....	29,600	29,100	29,000
Equipment .....	14,800	9,800	14,800
Materials, Supplies and Services .....	182,300	197,500	182,300
Professional and Contract Services .....	12,000	7,000	12,000
Salaries .....	151,900	164,200	153,500
Travel and Training .....	19,200	14,200	19,200
Grants .....	<u>300</u>	<u>300</u>	<u>300</u>
<b>Total Production Development .....</b>	<b>410,100</b>	<b>422,100</b>	<b>411,100</b>

# DEPARTMENT OF AGRICULTURE AND FORESTRY

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>Provincial Forests Program</b>			
Appropriations provided for the costs associated with the sustainable management of provincially-owned forest land management programs.			
Administration .....	49,000	48,900	48,500
Equipment .....	29,300	31,300	27,400
Materials, Supplies and Services .....	65,700	71,300	62,200
Professional and Contract Services .....	167,400	135,400	173,300
Salaries .....	112,400	205,200	172,700
Travel and Training .....	<u>96,900</u>	<u>97,900</u>	<u>96,900</u>
Total Provincial Forests Program .....	520,700	590,000	581,000
<b>Private Land Program</b>			
Appropriations provided for financial and technical assistance on reforestation and forest management to private woodlot owners.			
Administration .....	4,600	5,200	4,600
Equipment .....	8,700	13,900	8,700
Materials, Supplies and Services .....	9,300	9,300	9,300
Professional and Contract Services .....	2,500	2,500	2,500
Salaries .....	54,400	83,700	106,900
Travel and Training .....	81,300	81,200	81,300
Grants .....	<u>798,800</u>	<u>764,900</u>	<u>753,800</u>
Total Private Land Program .....	959,600	960,700	967,100
<b>Resource Inventory and Modelling</b>			
Appropriations provided for the collection, analysis and interpretation of forest inventory information and agricultural land use trends.			
Administration .....	8,700	2,100	8,700
Equipment .....	6,700	29,300	6,700
Materials, Supplies and Services .....	4,600	4,100	4,600
Professional and Contract Services .....	171,600	42,700	71,600
Salaries .....	35,200	87,100	64,600
Travel and Training .....	<u>31,400</u>	<u>18,600</u>	<u>31,400</u>
Total Resource Inventory and Modelling .....	258,200	183,900	187,600



## DEPARTMENT OF AGRICULTURE AND FORESTRY

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>Sustainable Agriculture Resources</b>			
Appropriations provided to assist the farm community with programs and services which support sustainable agriculture practices.			
Administration .....	12,800	11,200	12,800
Equipment .....	1,500	95,900	1,500
Materials, Supplies and Services .....	11,600	10,300	11,600
Professional and Contract Services .....	35,000	12,000	-
Salaries .....	9,700	-	-
Travel and Training .....	23,200	21,400	23,200
Grants .....	-	<u>1,007,500</u>	<u>30,000</u>
<b>Total Sustainable Agriculture Resources .....</b>	<b><u>93,800</u></b>	<b><u>1,158,300</u></b>	<b><u>79,100</u></b>
<b>TOTAL NATURAL RESOURCES .....</b>	<b><u>5,247,100</u></b>	<b><u>5,989,200</u></b>	<b><u>4,904,300</u></b>
<b>MARKET AND INDUSTRY DEVELOPMENT</b>			
<b>Division Management</b>			
Appropriations provided for the management of the Market and Industry Development Division.			
Administration .....	86,100	80,500	86,100
Equipment .....	6,000	7,000	6,000
Materials, Supplies and Services .....	17,500	13,800	17,500
Professional and Contract Services .....	12,000	12,000	12,000
Salaries .....	236,500	304,200	234,000
Travel and Training .....	<u>10,000</u>	<u>13,200</u>	<u>10,000</u>
<b>Total Division Management .....</b>	<b>368,100</b>	<b>430,700</b>	<b>365,600</b>
<b>4-H</b>			
Appropriations provided for the administration and operation of provincial 4-H.			
Equipment .....	500	1,700	500
Materials, Supplies and Services .....	1,400	1,400	1,400
Salaries .....	99,100	95,400	96,900
Travel and Training .....	12,200	10,500	12,200
Grants .....	<u>157,000</u>	<u>159,200</u>	<u>157,000</u>
<b>Total 4-H .....</b>	<b>270,200</b>	<b>268,200</b>	<b>268,000</b>

# DEPARTMENT OF AGRICULTURE AND FORESTRY

	2000-01 Budget <u>Estimate</u> \$	1999-00 <u>Forecast</u> \$	1999-00 Budget <u>Estimate</u> \$
<b>Women's Institute</b>			
Appropriations provided for the administration and operation of the Department's support to the P.E.I. Women's Institute.			
Administration .....	1,300	1,400	1,300
Equipment .....	100	300	100
Materials, Supplies and Services .....	3,500	4,100	3,500
Salaries .....	74,200	72,000	73,200
Travel and Training .....	1,800	2,000	1,800
Grants .....	<u>18,700</u>	<u>18,700</u>	<u>18,700</u>
<b>Total Women's Institute .....</b>	<b>99,600</b>	<b>98,500</b>	<b>98,600</b>
<b>Exhibitions</b>			
Appropriations provided for grants to the Exhibitions Association and provincial fairs.			
Materials, Supplies and Services .....	900	900	900
Grants .....	<u>193,000</u>	<u>178,000</u>	<u>178,000</u>
<b>Total Exhibitions .....</b>	<b>193,900</b>	<b>178,900</b>	<b>178,900</b>
<b>School Milk Program</b>			
Appropriations provided for the administration and operation of the Department's support to the School Milk Program. This includes administration of grant monies to the P.E.I. School Milk Foundation Ltd.			
Salaries .....	24,100	23,600	23,600
Travel and Training .....	1,600	1,600	1,600
Grants .....	<u>50,000</u>	<u>50,000</u>	<u>50,000</u>
<b>Total School Milk Program .....</b>	<b>75,700</b>	<b>75,200</b>	<b>75,200</b>
<b>Farm Business Management Initiative</b>			
Appropriations provided under the Farm Business Management Agreement with Agriculture and Agri-Food Canada for contracted projects in support of Farm Managers on Prince Edward Island.			
Administration .....	3,000	2,200	9,000
Equipment .....	-	-	500
Materials, Supplies and Services .....	7,000	900	14,500
Professional and Contract Services .....	41,800	7,000	64,200
Salaries .....	5,000	2,100	8,700
Travel and Training .....	<u>3,200</u>	<u>2,800</u>	<u>11,200</u>
<b>Total Farm Business Management Initiative .....</b>	<b>60,000</b>	<b>15,000</b>	<b>108,100</b>

## DEPARTMENT OF AGRICULTURE AND FORESTRY

	2000-01 Budget <u>Estimate</u> \$	1999-00 Forecast <u>Estimate</u> \$	1999-00 Budget <u>Estimate</u> \$
<b>PRDP Agriculture</b>			
Appropriations provided for Federal/Provincial contributions toward the Primary Resource Development Program.			
Professional and Contract Services .....	-	1,200	-
Salaries .....	-	30,900	-
Travel and Training .....	-	200	-
Grants .....	<u>800,000</u>	<u>867,700</u>	<u>900,000</u>
<b>Total PRDP Agriculture .....</b>	<b>800,000</b>	<b>900,000</b>	<b>900,000</b>
<b>Soil and Feed Lab</b>			
Appropriations provided for the operation of the Soil and Feed Lab.			
Administration .....	4,600	5,500	4,600
Equipment .....	10,200	10,200	10,200
Materials, Supplies and Services .....	82,100	98,100	82,100
Professional and Contract Services .....	24,100	14,100	14,100
Salaries .....	205,700	208,000	203,000
Travel and Training .....	<u>7,000</u>	<u>10,000</u>	<u>7,000</u>
<b>Total Soil and Feed Lab .....</b>	<b>333,700</b>	<b>345,900</b>	<b>321,000</b>
<b>Dairy Lab</b>			
Appropriations provided for the operation of the Dairy Lab.			
Administration .....	6,200	7,800	6,200
Equipment .....	1,700	2,100	1,700
Materials, Supplies and Services .....	78,000	99,300	78,000
Professional and Contract Services .....	2,100	2,100	2,100
Salaries .....	231,300	230,300	230,300
Travel and Training .....	<u>11,500</u>	<u>8,700</u>	<u>11,500</u>
<b>Total Dairy Lab .....</b>	<b>330,800</b>	<b>350,300</b>	<b>329,800</b>
<b>Market Development</b>			
Appropriations provided for the operation of the Market Development Section to provide marketing services to agriculture and forest sectors.			
Administration .....	13,300	13,300	13,300
Equipment .....	9,400	21,800	10,300
Materials, Supplies and Services .....	13,200	40,700	13,200
Professional and Contract Services .....	50,000	90,500	50,000
Salaries .....	256,400	75,200	258,600
Travel and Training .....	46,300	24,300	46,300
Grants .....	<u>142,300</u>	<u>30,700</u>	<u>142,300</u>
<b>Total Market Development .....</b>	<b>530,900</b>	<b>296,500</b>	<b>534,000</b>

# DEPARTMENT OF AGRICULTURE AND FORESTRY

	2000-01 Budget <u>Estimate</u> \$	1999-00 Forecast \$	1999-00 Budget <u>Estimate</u> \$
<b>Industry Development</b>			
Appropriations provided for the operation of the Industry Development Section which includes the Marketing Council, the Agricultural Industry Transition Program, and a number of Agriculture Industry development initiatives.			
Administration .....	4,100	4,100	4,100
Equipment .....	500	500	500
Materials, Supplies and Services .....	3,000	3,000	3,000
Professional and Contract Services .....	457,700	483,700	397,700
Salaries .....	242,300	188,400	231,300
Travel and Training .....	38,400	36,200	38,400
Grants .....	<u>1,520,800</u>	<u>1,658,500</u>	<u>1,607,200</u>
<b>Total Industry Development .....</b>	<b>2,266,800</b>	<b>2,374,400</b>	<b>2,282,200</b>
<b>Client Services</b>			
Appropriations provided for the operation of the Client Services Section which includes the delivery of commodity-specific industry development assistance, agricultural extension services and information delivery for agricultural producers.			
Administration .....	23,600	23,600	20,600
Equipment .....	21,400	21,400	18,700
Materials, Supplies and Services .....	22,700	22,700	21,500
Professional and Contract Services .....	21,800	21,800	21,800
Salaries .....	1,520,400	1,424,900	1,477,800
Travel and Training .....	127,600	127,600	124,600
Grants .....	<u>193,500</u>	<u>163,500</u>	<u>163,500</u>
<b>Total Client Services .....</b>	<b>1,931,000</b>	<b>1,805,500</b>	<b>1,848,500</b>
<b>Food Strategy</b>			
Appropriations provided for the implementation of the Food Strategy Initiative designed to enhance value to food produced through quality assurance, food safety and sustainability parameters.			
Administration .....	20,000	5,000	20,000
Equipment .....	10,000	6,600	10,000
Materials, Supplies and Services .....	32,000	12,000	33,900
Professional and Contract Services .....	110,000	110,000	110,000
Salaries .....	49,700	28,100	47,800
Travel and Training .....	8,300	7,800	8,300
Grants .....	<u>572,500</u>	<u>76,400</u>	<u>270,000</u>
<b>Total Food Strategy .....</b>	<b>802,500</b>	<b>245,900</b>	<b>500,000</b>
<b>TOTAL MARKET AND INDUSTRY DEVELOPMENT .....</b>	<b><u>8,063,200</u></b>	<b><u>7,385,000</u></b>	<b><u>7,809,900</u></b>

# DEPARTMENT OF AGRICULTURE AND FORESTRY

	2000-01 Budget <u>Estimate</u> \$	1999-00 <u>Forecast</u> \$	1999-00 Budget <u>Estimate</u> \$
<b>PLANT HEALTH AND REGULATORY SERVICES</b>			
<b>Division Management/Regulatory Services</b>			
Appropriations provided for the management of the Plant Health and Regulatory Services Division, as well as the Regulatory Services Section.			
Administration .....	500	500	500
Materials, Supplies and Services .....	2,000	2,000	2,000
Professional and Contract Services .....	88,500	88,500	88,500
Salaries .....	225,500	227,300	221,800
Travel and Training .....	<u>45,800</u>	<u>39,200</u>	<u>45,800</u>
Total Division Management/Regulatory Services ..	362,300	357,500	358,600
<b>Plant Health and Diagnostics Program</b>			
Appropriations provided for the operation of the Plant Health and Research Lab and disease diagnosis services.			
Administration .....	1,000	3,100	1,000
Equipment .....	8,500	13,100	8,500
Materials, Supplies and Services .....	74,700	66,200	48,600
Professional and Contract Services .....	59,800	34,300	15,500
Salaries .....	235,500	228,400	227,700
Travel and Training .....	<u>12,300</u>	<u>16,300</u>	<u>12,300</u>
Total Plant Health and Diagnostics Program .....	391,800	361,400	313,600
<b>Pesticide Control Program</b>			
Appropriations provided for the operation of the Pesticides Program, including enforcement of the <i>Pesticides Control Act</i> and training, licensing and monitoring activities.			
Administration .....	4,500	6,000	4,500
Equipment .....	3,300	1,200	3,300
Materials, Supplies and Services .....	4,500	5,000	4,500
Professional and Contract Services .....	12,000	12,000	12,000
Salaries .....	106,200	94,400	111,300
Travel and Training .....	<u>20,300</u>	<u>17,800</u>	<u>20,300</u>
Total Pesticide Control Program .....	150,800	136,400	155,900

# DEPARTMENT OF AGRICULTURE AND FORESTRY

	2000-01 Budget <u>Estimate</u> \$	1999-00 <u>Forecast</u> \$	1999-00 Budget <u>Estimate</u> \$
<b>Potato Quality Program</b>			
Appropriations provided for the operation of the Potato Quality Program, including education, post harvest potato virus testing and enforcement and monitoring in regard to the <i>Plant Health Act</i> .			
Administration .....	30,300	30,800	30,300
Equipment .....	6,500	6,500	6,500
Materials, Supplies and Services .....	33,400	29,900	33,400
Professional and Contract Services .....	19,700	36,600	19,700
Salaries .....	607,600	594,700	603,900
Travel and Training .....	116,200	103,700	116,200
Grants .....	<u>15,000</u>	<u>10,000</u>	<u>15,000</u>
Total Potato Quality Program .....	<u>828,700</u>	<u>812,200</u>	<u>825,000</u>
<b>TOTAL PLANT HEALTH AND REGULATORY</b>			
<b>SERVICES .....</b>	<b><u>1,733,600</u></b>	<b><u>1,667,500</u></b>	<b><u>1,653,100</u></b>
<b>TOTAL DEPARTMENT OF AGRICULTURE</b>			
<b>AND FORESTRY .....</b>	<b><u>22,396,000</u></b>	<b><u>24,578,700</u></b>	<b><u>21,246,900</u></b>



## P.E.I. GRAIN ELEVATORS CORPORATION

	2000-01 Budget <u>Estimate</u> \$	1999-00 Forecast <u>Estimate</u> \$	1999-00 Budget <u>Estimate</u> \$
<b>P.E.I. GRAIN ELEVATORS CORPORATION</b>			
Appropriations provided for further development of the grain industry. Additionally, funds provided for capital replacement/maintenance of Corporation facilities.			
Grant .....	<u>165,000</u>	<u>678,300</u>	<u>165,000</u>
Total P.E.I. Grain Elevators Corporation .....	<u>165,000</u>	<u>678,300</u>	<u>165,000</u>
<b>TOTAL P.E.I. GRAIN ELEVATORS CORPORATION .....</b>	<b><u>165,000</u></b>	<b><u>678,300</u></b>	<b><u>165,000</u></b>

## MINISTRY OF COMMUNITY SERVICES AND ATTORNEY GENERAL

**HON. WES MACALEER**  
Minister

**RON H. MACMILLAN, Q.C.**  
Deputy Minister

The mandate of the Ministry is to provide education, services, and regulatory support to communities, industries, groups, and individuals to develop their capacity to achieve a safe and effectively functioning society and economy. As Attorney General, the Minister is responsible for justice issues, and is the chief law enforcement officer in the Province.

### SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2000-01 Budget <u>Estimate</u> \$	1999-00 Forecast <u>Estimate</u> \$	1999-00 Budget <u>Estimate</u> \$
Community Services and Attorney General .....	<u>33,503,900</u>	<u>32,684,500</u>	<u>31,554,700</u>
Gross Expenditure .....	<u>33,503,900</u>	<u>32,684,500</u>	<u>31,554,700</u>
Gross Revenue .....	<u>16,260,100</u>	<u>16,395,400</u>	<u>15,130,500</u>
Net Ministry Expenditure .....	<u>17,243,800</u>	<u>16,289,100</u>	<u>16,424,200</u>





# COMMUNITY SERVICES AND ATTORNEY GENERAL

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
POLICY AND ADMINISTRATION .....	1,479,400	1,928,300	1,892,400
PLANNING AND INSPECTION SERVICES .....	4,385,500	4,584,500	4,173,600
LEGAL AND JUDICIAL SERVICES .....	13,556,900	13,062,500	12,626,900
CONSUMER, CORPORATE AND INSURANCE .....	1,169,700	1,018,400	1,007,600
CROWN ATTORNEY .....	837,900	835,100	835,100
LABOUR AND INDUSTRIAL RELATIONS .....	763,100	671,800	674,100
COMMUNITY AND CORRECTIONAL SERVICES ...	<u>11,311,400</u>	<u>10,583,900</u>	<u>10,345,000</u>
<b>TOTAL COMMUNITY SERVICES AND ATTORNEY GENERAL .....</b>	<b><u>33,503,900</u></b>	<b><u>32,684,500</u></b>	<b><u>31,554,700</u></b>

## DEPARTMENT OF COMMUNITY SERVICES AND ATTORNEY GENERAL

	2000-01 Budget <u>Estimate</u> \$	1999-00 Forecast <u>Estimate</u> \$	1999-00 Budget <u>Estimate</u> \$
<b>POLICY AND ADMINISTRATION</b>			
<b>Administration</b>			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices, and other departmental administrative functions.			
Administration .....	89,800	114,500	96,800
Equipment .....	8,000	4,000	8,000
Materials, Supplies and Services .....	11,100	31,500	8,800
Professional and Contract Services .....	87,000	76,300	87,000
Salaries .....	496,600	509,000	463,200
Travel and Training .....	35,000	54,500	28,000
Grants .....	<u>50,000</u>	<u>45,000</u>	<u>50,000</u>
<b>Total Administration .....</b>	<b>777,500</b>	<b>834,800</b>	<b>741,800</b>
<b>Constitutional Review/Native Council</b>			
Appropriations provided for the Native Council of Prince Edward Island to cover Aboriginal specific programs directed at off-reserve natives in areas of Alcohol and Drug Rehabilitation, Tripartite Negotiating Committee, and Economic Development. Also includes an Aboriginal Justice Program.			
Grants .....	<u>130,800</u>	<u>100,000</u>	<u>130,800</u>
<b>Total Constitutional Review/Native Council .....</b>	<b>130,800</b>	<b>100,000</b>	<b>130,800</b>
<b>Justice/Correction Policy</b>			
Appropriations provided to assist the Minister and Deputy Minister regarding policy advice, program support, Federal/Provincial discussion and negotiations.			
Administration .....	6,000	6,000	6,000
Materials, Supplies and Services .....	3,900	3,900	3,900
Professional and Contract Services .....	32,500	32,500	32,500
Salaries .....	164,600	161,700	161,700
Travel and Training .....	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
<b>Total Justice/Correction Policy .....</b>	<b>217,000</b>	<b>214,100</b>	<b>214,100</b>

# DEPARTMENT OF COMMUNITY SERVICES AND ATTORNEY GENERAL

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>Information Technology</b>			
Appropriations provided for operating costs for the delivery of information technology services.			
Administration .....	-	600	-
Equipment .....	107,400	128,800	129,200
Salaries .....	212,400	167,700	192,200
Travel and Training .....	<u>34,300</u>	<u>32,300</u>	<u>34,300</u>
<b>Total Information Technology .....</b>	<b>354,100</b>	<b>329,400</b>	<b>355,700</b>
<b>Millennium Projects</b>			
Appropriations provided to recognize and celebrate the Year 2000 - the new Millennium.			
Grants .....	-	<u>450,000</u>	<u>450,000</u>
<b>Total Millennium Projects .....</b>	<b>-</b>	<b>450,000</b>	<b>450,000</b>
<b>TOTAL POLICY AND ADMINISTRATION .....</b>	<b>1,479,400</b>	<b>1,928,300</b>	<b>1,892,400</b>
<b>PLANNING AND INSPECTION SERVICES</b>			
<b>Administration</b>			
Appropriations provided for administrative support to the Division.			
Administration .....	12,600	11,600	12,600
Equipment .....	-	44,000	-
Materials, Supplies and Services .....	9,700	12,200	9,700
Professional and Contract Services .....	-	2,000	-
Salaries .....	341,800	277,100	267,100
Travel and Training .....	<u>7,200</u>	<u>8,000</u>	<u>7,200</u>
<b>Total Administration .....</b>	<b>371,300</b>	<b>354,900</b>	<b>296,600</b>
<b>Provincial Planning</b>			
Appropriations provided for the development of Departmental policy in the provincial context with respect to land use planning and development control.			
Salaries .....	244,400	233,500	233,500
Travel and Training .....	<u>4,400</u>	<u>4,300</u>	<u>4,400</u>
<b>Total Provincial Planning .....</b>	<b>248,800</b>	<b>237,800</b>	<b>237,900</b>
<b>Fire Marshal</b>			
Appropriations provided for the administration of the <i>Fire Prevention Act</i> and Regulations. Promotion of appropriate fire prevention measures in the Province and extends to the training of volunteer fire fighters.			
Salaries .....	153,100	134,400	145,400
Travel and Training .....	11,000	26,000	11,000
Grants .....	<u>113,100</u>	<u>109,100</u>	<u>113,100</u>
<b>Total Fire Marshal .....</b>	<b>277,200</b>	<b>269,500</b>	<b>269,500</b>

## DEPARTMENT OF COMMUNITY SERVICES AND ATTORNEY GENERAL

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>Building and Development</b>			
Appropriations provided for the administration of the <i>Planning Act</i> Regulations and the <i>Environmental Protection Act</i> Sewage Disposal Regulations. The delivery of permit, approval and inspection services pertaining to building permits, subdivision approvals, sewage disposal system permits.			
Salaries .....	323,200	318,000	318,000
Travel and Training .....	<u>31,100</u>	<u>31,100</u>	<u>31,100</u>
<b>Total Building and Development .....</b>	<b>354,300</b>	<b>349,100</b>	<b>349,100</b>
<b>Emergency Measures</b>			
Appropriations provided for the Director of Emergency Measures Organization's operational expenses.			
Administration .....	3,300	1,300	3,300
Equipment .....	-	500	-
Materials, Supplies and Services .....	100	100	100
Salaries .....	53,300	52,600	52,600
Travel and Training .....	<u>3,400</u>	<u>4,000</u>	<u>3,400</u>
<b>Total Emergency Measures .....</b>	<b>60,100</b>	<b>58,500</b>	<b>59,400</b>
<b>Joint Emergency Preparedness Projects</b>			
Appropriations provided to assist in providing training and advisory assistance on emergency planning for both provincial and local governments, industry, manors, hospitals and other institutions.			
Administration .....	15,400	3,700	15,400
Equipment .....	800	800	800
Materials, Supplies and Services .....	1,200	1,200	1,200
Professional and Contract Services .....	1,200	1,800	1,200
Salaries .....	141,600	141,700	141,700
Travel and Training .....	<u>9,000</u>	<u>42,000</u>	<u>9,000</u>
<b>Total Joint Emergency Preparedness Projects .....</b>	<b>169,200</b>	<b>191,200</b>	<b>169,300</b>
<b>Electrical Inspection</b>			
Appropriations provided for the administration of the <i>Electrical and Elevator Inspections and Lightning Rod Acts</i> , and licensing of electrical contractors.			
Salaries .....	242,800	236,700	236,700
Travel and Training .....	<u>26,200</u>	<u>27,300</u>	<u>26,200</u>
<b>Total Electrical Inspection .....</b>	<b>269,000</b>	<b>264,000</b>	<b>262,900</b>

# DEPARTMENT OF COMMUNITY SERVICES AND ATTORNEY GENERAL

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>Boiler and Plumbing Inspection</b>			
Appropriations provided for the administration of the <i>Boiler and Pressure Vessel Act</i> , the <i>Power Engineers Act</i> , and their respective regulations. The administration of the <i>Environmental Protection Act</i> and code for the Plumbing Services Regulations.			
Materials, Supplies and Services .....	-	100	-
Salaries .....	276,500	270,900	270,900
Travel and Training .....	<u>30,400</u>	<u>30,300</u>	<u>30,400</u>
Total Boiler and Plumbing Inspection .....	306,900	301,300	301,300
<b>Municipal Affairs</b>			
Appropriations provided for the administration of municipal affairs within the Province. Municipal Services grants to municipalities, federations of municipalities and training for newly elected municipal officials.			
Administration .....	100	200	100
Salaries .....	48,000	46,900	46,900
Travel and Training .....	2,900	4,800	2,900
Grants .....	<u>2,177,700</u>	<u>2,156,300</u>	<u>2,177,700</u>
Total Municipal Affairs .....	2,228,700	2,208,200	2,227,600
<b>9-1-1 Project</b>			
Appropriations provided for the administration of the 9-1-1 Program.			
Administration .....	-	900	-
Materials, Supplies and Services .....	-	308,300	-
Salaries .....	95,000	32,000	-
Travel and Training .....	<u>5,000</u>	<u>8,800</u>	-
Total 9-1-1 Project .....	<u>100,000</u>	<u>350,000</u>	-
<b>TOTAL PLANNING AND INSPECTION SERVICES .....</b>	<b><u>4,385,500</u></b>	<b><u>4,584,500</u></b>	<b><u>4,173,600</u></b>
<b>LEGAL AND JUDICIAL SERVICES</b>			
<b>Administration</b>			
Appropriations provided for legal services to government departments, commissions, and agencies.			
Administration .....	12,500	17,200	12,500
Equipment .....	3,100	21,300	3,100
Materials, Supplies and Services .....	20,300	32,800	20,300
Professional and Contract Services .....	204,300	136,800	204,300
Salaries .....	755,700	693,900	693,900
Travel and Training .....	18,700	51,300	18,700
Grants .....	<u>37,900</u>	<u>38,300</u>	<u>37,900</u>
Total Administration .....	1,052,500	990,600	990,700

## DEPARTMENT OF COMMUNITY SERVICES AND ATTORNEY GENERAL

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>Judicial Services</b>			
Appropriations provided for the administrative services to the Courts in the Province.			
Administration .....	90,700	135,900	90,700
Equipment .....	18,600	114,600	18,600
Materials, Supplies and Services .....	75,300	108,800	75,300
Professional and Contract Services .....	163,000	163,000	163,000
Salaries .....	1,493,100	1,493,100	1,493,100
Travel and Training .....	28,800	41,600	28,800
Grants .....	-	1,800	-
<b>Total Judicial Services .....</b>	<b>1,869,500</b>	<b>2,058,800</b>	<b>1,869,500</b>
<b>Sheriff's Office</b>			
Appropriations provided for sheriff services to the public, the Courts, and other government departments, including document service, courthouse security, and prisoner escort.			
Administration .....	13,600	15,000	13,600
Equipment .....	3,600	4,700	3,600
Materials, Supplies and Services .....	2,100	3,900	2,100
Professional and Contract Services .....	-	1,900	-
Salaries .....	352,200	482,400	348,700
Travel and Training .....	20,700	13,200	20,700
<b>Total Sheriff's Office .....</b>	<b>392,200</b>	<b>521,100</b>	<b>388,700</b>
<b>Legislation</b>			
Appropriations provided for the legislative drafting services to the government.			
Administration .....	4,400	6,300	4,400
Equipment .....	400	400	400
Materials, Supplies and Services .....	4,000	4,000	4,000
Salaries .....	204,900	209,100	186,100
Travel and Training .....	2,200	3,300	2,200
<b>Total Legislation .....</b>	<b>215,900</b>	<b>223,100</b>	<b>197,100</b>
<b>Legal Aid</b>			
Appropriations provided for criminal and family legal services to eligible persons.			
Administration .....	18,700	18,700	18,700
Materials, Supplies and Services .....	6,800	6,800	6,800
Professional and Contract Services .....	154,800	154,800	154,800
Salaries .....	414,800	394,100	394,100
Travel and Training .....	11,000	11,000	11,000
<b>Total Legal Aid .....</b>	<b>606,100</b>	<b>585,400</b>	<b>585,400</b>



# DEPARTMENT OF COMMUNITY SERVICES AND ATTORNEY GENERAL

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>Coroner's Inquests</b>			
Appropriations provided for coroner services throughout the Province.			
Professional and Contract Services .....	213,500	213,500	213,500
<b>Total Coroner's Inquests .....</b>	<b>213,500</b>	<b>213,500</b>	<b>213,500</b>
<b>RCMP</b>			
Appropriations provided for provincial policing.			
Professional and Contract Services .....	7,899,900	7,313,300	7,313,300
<b>Total RCMP .....</b>	<b>7,899,900</b>	<b>7,313,300</b>	<b>7,313,300</b>
<b>Provincial Court Judges</b>			
Appropriations provided for the operation of Provincial Court Judges' services.			
Equipment .....	10,000	10,000	10,000
Salaries .....	462,000	416,000	416,000
Travel and Training .....	11,000	18,000	11,000
<b>Total Provincial Court Judges .....</b>	<b>483,000</b>	<b>444,000</b>	<b>437,000</b>
<b>Courthouse Automation Project</b>			
Appropriations provided for the automation of the provincial court system. Includes Case Management, Court Administration and Personal Property Registry.			
Professional and Contract Services .....	631,700	711,700	631,700
<b>Total Courthouse Automation Project .....</b>	<b>631,700</b>	<b>711,700</b>	<b>631,700</b>
<b>Family Law</b>			
Appropriations provided for the delivery of services on Family Law and Child Support			
Administration .....	1,000	-	-
Equipment .....	2,000	-	-
Material, Supplies and Services .....	2,500	-	-
Professional and Contract Services .....	60,800	-	-
Salaries .....	126,300	-	-
<b>Total Family Law .....</b>	<b>192,600</b>	-	-
<b>TOTAL LEGAL AND JUDICIAL SERVICES .....</b>	<b>13,556,900</b>	<b>13,062,500</b>	<b>12,626,900</b>

## DEPARTMENT OF COMMUNITY SERVICES AND ATTORNEY GENERAL

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>CONSUMER, CORPORATE AND INSURANCE</b>			
<b>Corporate Services</b>			
Appropriations provided for the administration of various statutes such as the <i>Companies Act</i> . All corporations, proprietorships, partnerships, co-operatives and limited partnerships, including some 2,000 out-of-province companies doing business in P.E.I. are registered with the Section.			
Administration .....	16,800	16,800	12,900
Equipment .....	12,000	12,000	12,000
Materials, Supplies and Services .....	15,500	16,000	10,000
Professional and Contract Services .....	45,000	39,000	35,000
Salaries .....	417,400	393,100	399,100
Travel and Training .....	<u>18,600</u>	<u>18,600</u>	<u>11,600</u>
<b>Total Corporate Services .....</b>	<b>525,300</b>	<b>495,500</b>	<b>480,600</b>
<b>Consumer Services</b>			
Appropriations provided for the administration of consumer protection legislation such as the <i>Direct Sellers Act</i> . Administers the Orderly Payment of Debts programs and regulates bingos and raffles pursuant to the Lottery Schemes Order.			
Administration .....	9,200	16,900	20,000
Equipment .....	3,500	2,000	2,500
Materials, Supplies and Services .....	5,400	13,000	12,100
Salaries .....	175,200	305,500	315,100
Travel and Training .....	<u>7,900</u>	<u>13,500</u>	<u>17,000</u>
<b>Total Consumer Services .....</b>	<b>201,200</b>	<b>350,900</b>	<b>366,700</b>
<b>Insurance Services</b>			
Appropriations provided for the administration of the <i>Insurance Act</i> and <i>Real Estate Trading Act</i> and provides the Public Trustee service to clients throughout the Province.			
Salaries .....	217,900	167,500	155,800
Travel and Training .....	<u>8,200</u>	<u>4,500</u>	<u>4,500</u>
<b>Total Insurance Services .....</b>	<b>226,100</b>	<b>172,000</b>	<b>160,300</b>
<b>Gun Control</b>			
Appropriations provided for the administration of the federally mandated Gun Control Program.			
Administration .....	15,800	-	-
Equipment .....	5,000	-	-
Materials, Supplies and Services .....	8,500	-	-
Professional and Contract Services .....	36,000	-	-
Salaries .....	141,800	-	-
Travel and Training .....	<u>10,000</u>	-	-
<b>Total Gun Control .....</b>	<b>217,100</b>	-	-
<b>TOTAL CONSUMER, CORPORATE AND INSURANCE ....</b>	<b>1,169,700</b>	<b>1,018,400</b>	<b>1,007,600</b>



# DEPARTMENT OF COMMUNITY SERVICES AND ATTORNEY GENERAL

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>CROWN ATTORNEY</b>			
<b>Administration</b>			
Appropriations provided to allow the Crown Attorney's office to represent the Attorney General of the Province in all aspects of his prosecutorial function.			
Administration .....	26,800	26,800	26,800
Equipment .....	6,000	5,200	5,200
Materials, Supplies and Services .....	18,300	16,300	16,300
Professional and Contract Services .....	27,000	92,600	92,600
Salaries .....	731,300	665,700	665,700
Travel and Training .....	<u>28,500</u>	<u>28,500</u>	<u>28,500</u>
<b>Total Administration .....</b>	<b><u>837,900</u></b>	<b><u>835,100</u></b>	<b><u>835,100</u></b>
<b>TOTAL CROWN ATTORNEY .....</b>	<b><u>837,900</u></b>	<b><u>835,100</u></b>	<b><u>835,100</u></b>
<b>LABOUR AND INDUSTRIAL RELATIONS</b>			
<b>Administration</b>			
Appropriations provided for operating costs for the delivery of Industrial Relations services, including salary and professional services costs for the Human Rights Boards of Inquiry.			
Administration .....	4,900	4,900	4,900
Equipment .....	5,700	4,000	5,700
Materials, Supplies and Services .....	5,400	5,400	5,400
Salaries .....	214,700	178,900	178,900
Travel and Training .....	4,600	4,600	4,600
Grants .....	<u>306,200</u>	<u>269,200</u>	<u>256,200</u>
<b>Total Administration .....</b>	<b><u>541,500</u></b>	<b><u>467,000</u></b>	<b><u>455,700</u></b>
<b>Labour Relations Board</b>			
Appropriations provided for operating costs, legal counsel to the Board and salary costs of members in delivering services to the unionized sector.			
Administration .....	5,300	5,300	5,300
Materials, Supplies and Services .....	3,800	3,800	3,800
Professional and Contract Services .....	33,800	27,000	33,800
Salaries .....	86,500	73,500	86,500
Travel and Training .....	<u>4,000</u>	<u>10,200</u>	<u>4,000</u>
<b>Total Labour Relations Board .....</b>	<b><u>133,400</u></b>	<b><u>119,800</u></b>	<b><u>133,400</u></b>

## DEPARTMENT OF COMMUNITY SERVICES AND ATTORNEY GENERAL

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>Industrial Relations</b>			
Appropriations provided for operating costs in support of providing an industrial relations service to the unionized sector.			
Administration .....	2,300	1,900	2,300
Materials, Supplies and Services .....	1,900	2,300	1,900
Travel and Training .....	<u>1,600</u>	<u>1,600</u>	<u>1,600</u>
Total Industrial Relations .....	5,800	5,800	5,800
<b>Employment Standards Board</b>			
Appropriations provided for operating costs for Board and staff personnel in delivering employment standards.			
Administration .....	1,200	1,200	1,200
Materials, Supplies and Services .....	900	1,600	900
Professional and Contract Services .....	3,300	1,900	3,300
Salaries .....	64,400	61,200	61,200
Travel and Training .....	<u>4,600</u>	<u>5,300</u>	<u>4,600</u>
Total Employment Standards Board .....	74,400	71,200	71,200
<b>Industrial Relations Council</b>			
Appropriations provided for conference facilities, travel and salary costs for Council in fulfilling its mandate.			
Administration .....	400	400	400
Salaries .....	6,700	6,700	6,700
Travel and Training .....	<u>900</u>	<u>900</u>	<u>900</u>
Total Industrial Relations Council .....	<u>8,000</u>	<u>8,000</u>	<u>8,000</u>
<b>TOTAL LABOUR AND INDUSTRIAL RELATIONS .....</b>	<b><u>763,100</u></b>	<b><u>671,800</u></b>	<b><u>674,100</u></b>
<b>COMMUNITY AND CORRECTIONAL SERVICES</b>			
<b>Division Management</b>			
Appropriations provided for the operation of the Division Management's administrative functions.			
Administration .....	30,200	23,400	12,400
Equipment .....	16,700	10,300	-
Materials, Supplies and Services .....	8,900	5,200	3,700
Professional and Contract Services .....	96,000	65,000	15,000
Salaries .....	526,000	382,700	289,800
Travel and Training .....	<u>41,100</u>	<u>41,100</u>	<u>28,100</u>
Total Division Management .....	716,900	527,700	349,000

# DEPARTMENT OF COMMUNITY SERVICES AND ATTORNEY GENERAL

	2000-01 Budget <u>Estimate</u> \$	1999-00 <u>Forecast</u> \$	1999-00 Budget <u>Estimate</u> \$
<b>Provincial Correctional Centre</b>			
Appropriations provided for the operation of the Provincial Correctional Centre.			
Administration .....	30,700	33,200	30,700
Equipment .....	10,000	20,000	10,000
Materials, Supplies and Services .....	213,200	235,100	213,200
Professional and Contract Services .....	9,100	14,900	9,100
Salaries .....	3,273,300	3,271,600	3,181,600
Travel and Training .....	<u>22,400</u>	<u>28,400</u>	<u>22,400</u>
<b>Total Provincial Correctional Centre .....</b>	<b>3,558,700</b>	<b>3,603,200</b>	<b>3,467,000</b>
<b>Prince County Correctional Centre</b>			
Appropriations provided for the operation of Prince County Correctional Centre.			
Administration .....	3,900	6,900	3,900
Equipment .....	1,000	4,000	1,000
Materials, Supplies and Services .....	56,800	46,800	56,800
Professional and Contract Services .....	3,600	2,600	3,600
Salaries .....	522,400	546,300	501,700
Travel and Training .....	<u>5,900</u>	<u>7,900</u>	<u>5,900</u>
<b>Total Prince County Correctional Centre .....</b>	<b>593,600</b>	<b>614,500</b>	<b>572,900</b>
<b>Probation/Family Counselling</b>			
Appropriations provided for the operation of Probation/Family Counselling throughout the Province. Probation officers and Family Court Counsellors provide support services to Adult, Youth and Family Courts across the Province.			
Administration .....	23,100	21,900	15,100
Equipment .....	4,000	3,500	4,000
Materials, Supplies and Services .....	7,300	4,600	7,300
Professional and Contract Services .....	10,500	5,000	500
Salaries .....	939,900	887,100	880,900
Travel and Training .....	<u>40,100</u>	<u>40,200</u>	<u>28,700</u>
<b>Total Probation/Family Counselling .....</b>	<b>1,024,900</b>	<b>962,300</b>	<b>936,500</b>
<b>Community Custody Program</b>			
Appropriations provided for the operation of the programs which involve the placement of selected young offenders in private homes with or without the support of Community Youth Workers.			
Administration .....	9,500	7,000	9,000
Equipment .....	5,400	2,300	5,400
Materials, Supplies and Services .....	12,800	4,100	12,800
Professional and Contract Services .....	61,500	51,700	62,000
Salaries .....	331,200	307,200	283,200
Travel and Training .....	<u>34,500</u>	<u>32,000</u>	<u>34,500</u>
<b>Total Community Custody Program .....</b>	<b>454,900</b>	<b>404,300</b>	<b>406,900</b>

## DEPARTMENT OF COMMUNITY SERVICES AND ATTORNEY GENERAL

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>Tyne Valley Youth Centre</b>			
Appropriations provided for the operation of the Young Offenders' open custody facility in Tyne Valley.			
Administration .....	11,500	11,000	10,000
Equipment .....	3,200	20,200	2,700
Materials, Supplies and Services .....	37,800	18,600	38,600
Professional and Contract Services .....	4,800	700	4,700
Salaries .....	633,300	542,500	591,900
Travel and Training .....	<u>20,000</u>	<u>26,600</u>	<u>14,100</u>
<b>Total Tyne Valley Youth Centre .....</b>	<b>710,600</b>	<b>619,600</b>	<b>662,000</b>
<b>Georgetown Youth Centre</b>			
Appropriations provided for the operation of the Young Offenders' open custody facility in Georgetown.			
Administration .....	11,500	16,000	13,000
Equipment .....	3,200	2,600	3,600
Materials, Supplies and Services .....	37,800	40,100	43,100
Professional and Contract Services .....	4,800	2,900	4,900
Salaries .....	623,600	615,400	569,400
Travel and Training .....	<u>20,000</u>	<u>17,900</u>	<u>19,900</u>
<b>Total Georgetown Youth Centre .....</b>	<b>700,900</b>	<b>694,900</b>	<b>653,900</b>
<b>Summerside Youth Centre</b>			
Appropriations provided for the operation of the secure custody Young Offenders' facility in Summerside.			
Administration .....	41,400	41,400	41,400
Equipment .....	10,900	14,900	10,900
Materials, Supplies and Services .....	191,100	170,100	191,100
Professional and Contract Services .....	23,700	14,700	23,700
Salaries .....	2,662,600	2,303,600	2,418,600
Travel and Training .....	<u>36,800</u>	<u>43,800</u>	<u>36,800</u>
<b>Total Summerside Youth Centre .....</b>	<b>2,966,500</b>	<b>2,588,500</b>	<b>2,722,500</b>
<b>Victim Services</b>			
Appropriations provided for services to victims of crime.			
Administration .....	9,300	9,700	7,600
Equipment .....	800	1,400	800
Materials, Supplies and Services .....	3,500	3,500	1,500
Salaries .....	264,200	256,100	261,900
Travel and Training .....	12,000	13,100	12,000
Grants .....	<u>100,000</u>	<u>100,000</u>	<u>100,000</u>
<b>Total Victim Services .....</b>	<b>389,800</b>	<b>383,800</b>	<b>383,800</b>

## DEPARTMENT OF COMMUNITY SERVICES AND ATTORNEY GENERAL

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>Justice Program Resource</b>			
Appropriations provided for the provision of services to adult populations of federal/provincial adult corrections, integrated health service providers and the general adult community.			
Administration .....	4,000	4,900	4,000
Equipment .....	1,000	1,000	1,000
Materials, Supplies and Services .....	3,600	5,100	5,800
Salaries .....	176,000	166,700	171,900
Travel and Training .....	<u>10,000</u>	<u>7,400</u>	<u>7,800</u>
<b>Total Justice Program Resource .....</b>	<b><u>194,600</u></b>	<b><u>185,100</u></b>	<b><u>190,500</u></b>
<b>TOTAL COMMUNITY AND CORRECTIONAL SERVICES ...</b>	<b><u>11,311,400</u></b>	<b><u>10,583,900</u></b>	<b><u>10,345,000</u></b>
<b>TOTAL COMMUNITY SERVICES AND ATTORNEY GENERAL .....</b>	<b><u>33,503,900</u></b>	<b><u>32,684,500</u></b>	<b><u>31,554,700</u></b>



# MINISTRY OF DEVELOPMENT

**HON. DON MACKINNON**  
Minister

**JIM JOHNSTON, C.A.**  
Deputy Minister

The mandate of the Ministry is to work in partnership with the private sector and other government agencies to maximize economic development and create wealth on Prince Edward Island.

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

	<b>2000-01 Budget Estimate \$</b>	<b>1999-00 Forecast \$</b>	<b>1999-00 Budget Estimate \$</b>
Department of Development .....	10,653,500	15,534,200	8,900,900
Prince Edward Island Business Development Inc. ....	19,330,300	22,588,200	18,945,200
Employment Development Agency .....	3,722,100	4,896,200	3,683,500
P.E.I. Energy Corporation .....	<u>312,400</u>	<u>182,300</u>	<u>66,800</u>
<b>Gross Expenditure .....</b>	<b>34,018,300</b>	<b>43,200,900</b>	<b>31,596,400</b>
<b>Gross Revenue .....</b>	<b><u>4,710,000</u></b>	<b><u>11,219,100</u></b>	<b><u>3,042,800</u></b>
<b>Net Ministry Expenditure .....</b>	<b><u>29,308,300</u></b>	<b><u>31,981,800</u></b>	<b><u>28,553,600</u></b>





## DEVELOPMENT

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
DEPARTMENTAL MANAGEMENT .....	489,400	409,900	471,100
POLICY AND PLANNING .....	403,000	304,000	271,400
ENERGY DEVELOPMENT .....	416,300	396,700	448,600
ACCESS PEI .....	2,242,700	2,317,100	2,109,800
COMMUNITY AND			
LABOUR MARKET DEVELOPMENT .....	1,398,100	2,213,300	1,363,400
REGIONAL ECONOMIC			
DEVELOPMENT AGREEMENT .....	<u>5,704,000</u>	<u>9,893,200</u>	<u>4,236,800</u>
<b>TOTAL DEPARTMENT OF DEVELOPMENT .....</b>	<b>10,653,500</b>	<b>15,534,200</b>	<b>8,900,900</b>
PRINCE EDWARD ISLAND			
BUSINESS DEVELOPMENT INC. ....	19,330,300	22,588,200	18,945,200
EMPLOYMENT DEVELOPMENT AGENCY .....	3,722,100	4,896,200	3,683,500
P.E.I. ENERGY CORPORATION .....	<u>312,400</u>	<u>182,300</u>	<u>66,800</u>
<b>TOTAL DEVELOPMENT .....</b>	<b><u>34,018,300</u></b>	<b><u>43,200,900</u></b>	<b><u>31,595,400</u></b>



## DEPARTMENT OF DEVELOPMENT

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>DEPARTMENTAL MANAGEMENT</b>			
<b>Administration</b>			
Appropriations provided for the operation of the offices of the Minister and Deputy Minister.			
Administration .....	43,200	43,800	53,200
Materials, Supplies and Services .....	43,000	32,300	43,000
Professional and Contract Services .....	23,700	24,200	23,700
Salaries .....	338,300	273,400	305,000
Travel and Training .....	<u>41,200</u>	<u>36,200</u>	<u>46,200</u>
Total Administration .....	<u>489,400</u>	<u>409,900</u>	<u>471,100</u>
<b>TOTAL DEPARTMENTAL MANAGEMENT .....</b>	<b><u>489,400</u></b>	<b><u>409,900</u></b>	<b><u>471,100</u></b>
<b>POLICY AND PLANNING</b>			
<b>Policy and Planning</b>			
Appropriations provided for the salary and administrative costs of the Policy and Planning Unit, Information Technology Support and Web Centre.			
Administration .....	4,200	4,000	4,000
Equipment .....	5,000	11,400	5,000
Materials, Supplies and Services .....	7,400	11,100	7,300
Professional and Contract Services .....	80,000	60,000	60,000
Salaries .....	296,500	210,700	189,200
Travel and Training .....	<u>9,900</u>	<u>6,800</u>	<u>5,900</u>
Total Policy and Planning .....	<u>403,000</u>	<u>304,000</u>	<u>271,400</u>
<b>TOTAL POLICY AND PLANNING .....</b>	<b><u>403,000</u></b>	<b><u>304,000</u></b>	<b><u>271,400</u></b>
<b>ENERGY DEVELOPMENT</b>			
<b>Energy Development</b>			
Appropriations provided for the management and administration of the energy initiatives.			
Administration .....	18,600	17,600	18,600
Equipment .....	6,200	6,200	6,200
Materials, Supplies and Services .....	17,700	17,700	17,700
Professional and Contract Services .....	182,000	165,000	197,000
Salaries .....	170,600	171,400	175,100
Travel and Training .....	<u>21,200</u>	<u>18,800</u>	<u>34,000</u>
Total Energy Development .....	<u>416,300</u>	<u>396,700</u>	<u>448,600</u>
<b>TOTAL ENERGY DEVELOPMENT .....</b>	<b><u>416,300</u></b>	<b><u>396,700</u></b>	<b><u>448,600</u></b>

# DEPARTMENT OF DEVELOPMENT

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>ACCESS PEI</b>			
<b>Access PEI</b>			
Appropriations provided for administrative support for government departments and for services and information to the public on behalf of line departments at Access PEI sites in Tignish, Alberton, O'Leary, Wellington, Summerside, Charlottetown, Morell, Montague and Souris.			
Administration .....	326,600	351,600	288,000
Equipment .....	40,100	218,500	181,500
Materials, Supplies and Services .....	88,800	142,200	89,700
Professional and Contract Services .....	5,000	5,000	5,000
Salaries .....	1,736,300	1,551,900	1,501,200
Travel and Training .....	36,100	42,700	34,600
Grants .....	<u>9,800</u>	<u>5,200</u>	<u>9,800</u>
<b>Total Access PEI .....</b>	<b><u>2,242,700</u></b>	<b><u>2,317,100</u></b>	<b><u>2,109,800</u></b>
<b>TOTAL ACCESS PEI .....</b>	<b><u>2,242,700</u></b>	<b><u>2,317,100</u></b>	<b><u>2,109,800</u></b>
<b>COMMUNITY AND LABOUR MARKET DEVELOPMENT</b>			
<b>Community and Labour Market Development</b>			
Appropriations provided for support staff and program funding for community and labour development activities.			
Administration .....	5,700	5,700	5,700
Materials, Supplies and Services .....	4,200	4,200	4,200
Professional and Contract Services .....	8,000	8,000	8,000
Salaries .....	694,500	653,700	630,800
Travel and Training .....	44,900	41,200	24,700
Grants .....	<u>640,800</u>	<u>1,500,500</u>	<u>690,000</u>
<b>Total Community and Labour Market Development .....</b>	<b><u>1,398,100</u></b>	<b><u>2,213,300</u></b>	<b><u>1,363,400</u></b>
<b>TOTAL COMMUNITY AND LABOUR MARKET DEVELOPMENT .....</b>	<b><u>1,398,100</u></b>	<b><u>2,213,300</u></b>	<b><u>1,363,400</u></b>

## DEPARTMENT OF DEVELOPMENT

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>REGIONAL ECONOMIC DEVELOPMENT AGREEMENT</b>			
<b>Regional Economic Development Agreement</b>			
Appropriations provided for all activities carried out under the federal/provincial cost-shared Cooperation Agreement on Regional Economic Development.			
Administration .....	7,000	5,600	7,000
Equipment .....	500	500	500
Materials, Supplies and Services .....	75,000	40,000	75,000
Professional and Contract Services .....	250,000	150,000	250,000
Salaries .....	53,300	52,500	52,500
Travel and Training .....	7,000	2,000	7,000
Grants .....	<u>5,311,200</u>	<u>9,642,600</u>	<u>3,844,600</u>
Total Regional Economic Development Agreement .	<u>5,704,000</u>	<u>9,893,200</u>	<u>4,236,600</u>
<b>TOTAL REGIONAL ECONOMIC DEVELOPMENT AGREEMENT .....</b>	<b><u>5,704,000</u></b>	<b><u>9,893,200</u></b>	<b><u>4,236,600</u></b>
<b>TOTAL DEPARTMENT OF DEVELOPMENT .....</b>	<b><u>10,653,500</u></b>	<b><u>15,534,200</u></b>	<b><u>8,900,900</u></b>

# PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>CORPORATION MANAGEMENT</b>			
<b>Corporation Management</b>			
Appropriations provided for the operation of the office of the Chief Executive Officer and corporation administration.			
Administration .....	291,800	307,700	261,300
Materials, Supplies and Services .....	66,000	79,500	73,300
Professional Services .....	140,000	154,000	140,000
Salaries .....	295,500	277,100	309,600
Travel .....	<u>42,300</u>	<u>41,600</u>	<u>44,500</u>
Total Corporation Management .....	<u>835,600</u>	<u>859,900</u>	<u>828,700</u>
<b>TOTAL CORPORATION MANAGEMENT .....</b>	<b><u>835,600</u></b>	<b><u>859,900</u></b>	<b><u>828,700</u></b>
<b>BUSINESS DEVELOPMENT</b>			
<b>Asset Management</b>			
Appropriations provided for the strategic direction and management of those assets under the care and control of Prince Edward Island Business Development Inc. Specifically, to ensure the optimum utilization of those assets in the pursuit of business development and return on investment.			
Salaries .....	242,900	237,300	187,900
Travel .....	11,800	8,000	6,000
Property Operations - Net .....	326,400	442,300	500,300
Gateway Village Development Inc. ....	<u>295,000</u>	<u>360,000</u>	<u>360,000</u>
Total Asset Management .....	876,100	1,047,600	1,054,200
<b>Business Expansion</b>			
Appropriations provided for the delivery of information and assistance to businesses in Prince Edward Island. Specifically, assisting in the start up, expansion and diversification of Island business and ensuring the long-term success of these companies.			
Salaries .....	537,000	471,900	527,300
Travel and Training .....	<u>28,200</u>	<u>38,600</u>	<u>28,200</u>
Total Business Expansion .....	565,200	510,500	555,500
<b>Food Development</b>			
Appropriations provided for leading in value-added processing and diversification in the fishery, aquaculture and agriculture industries. The group works to establish, expand and assist businesses seeking to investigate and pursue new opportunities.			
Salaries .....	268,500	255,800	208,100
Travel and Training .....	<u>33,700</u>	<u>32,200</u>	<u>27,000</u>
Total Food Development .....	302,200	288,000	233,100

## PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.

	2000-01 Budget <u>Estimate</u> \$	1999-00 <u>Forecast</u> \$	1999-00 Budget <u>Estimate</u> \$
<b>New Business Development</b>			
Appropriations provided for identification and attraction of business to Prince Edward Island which is complimentary to the Prince Edward Island economy.			
Salaries .....	424,100	363,900	363,100
Travel and Training .....	<u>76,400</u>	<u>77,200</u>	<u>65,400</u>
<b>Total New Business Development .....</b>	<b>500,500</b>	<b>441,100</b>	<b>428,500</b>
<b>Trade Development</b>			
Appropriations provided for promotion of international trade and development through the collection and distribution of information on export markets; applied research in the marketing of internationally competitive products and services; export awareness, education and training; market entry and development initiatives; and the provision of export marketing advice.			
Salaries .....	162,300	178,600	126,500
Travel and Training .....	<u>25,000</u>	<u>16,800</u>	<u>25,000</u>
<b>Total Trade Development .....</b>	<b>187,300</b>	<b>195,400</b>	<b>151,500</b>
<b>Programs</b>			
Appropriations provided for the development of business on Prince Edward Island.			
Equity Investors' Incentive .....	1,000,000	1,090,000	1,000,000
Strategic Infrastructure Assistance .....	3,000,000	5,900,000	3,000,000
Sectoral Development .....	3,100,000	3,900,000	2,800,000
Tax Incentives .....	1,275,000	1,275,000	1,275,000
Debt Service .....	388,800	730,800	720,800
Venture Capital Programs .....	575,000	380,000	575,000
Small Business Support .....	3,270,000	3,883,000	3,230,000
Provision for Losses .....	950,000	-	1,000,000
Trade Development .....	<u>250,000</u>	<u>160,000</u>	<u>200,000</u>
<b>Total Programs .....</b>	<b><u>13,808,800</u></b>	<b><u>17,318,800</u></b>	<b><u>13,800,800</u></b>
<b>TOTAL BUSINESS DEVELOPMENT .....</b>	<b><u>16,240,100</u></b>	<b><u>19,801,400</u></b>	<b><u>16,223,800</u></b>

# PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC.

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>P.E.I. FOOD TECHNOLOGY CENTRE</b>			
<b>General</b>			
Appropriations support a portion of the infrastructure costs necessary to provide innovation and technical support to the food industry. The infrastructure costs include the Food Technology Centre facility, equipment, operational and maintenance costs and salaries for a core level of staffing. The Centre enhances the level of services provided through fee-for-service, royalty and equity arrangements with private sector clients.			
Operations .....	<u>1,742,000</u>	<u>1,423,000</u>	<u>1,373,000</u>
Total General .....	<u>1,742,000</u>	<u>1,423,000</u>	<u>1,373,000</u>
<b>TOTAL P.E.I. FOOD TECHNOLOGY CENTRE .....</b>	<b><u>1,742,000</u></b>	<b><u>1,423,000</u></b>	<b><u>1,373,000</u></b>
<b>CHARLOTTETOWN CIVIC CENTRE INC.</b>			
<b>General</b>			
Appropriations provided for the Province's contribution to a joint operating agreement.			
Charlottetown Civic Centre Inc. ....	<u>95,000</u>	<u>102,300</u>	<u>100,000</u>
Total General .....	<u>95,000</u>	<u>102,300</u>	<u>100,000</u>
<b>TOTAL CHARLOTTETOWN CIVIC CENTRE INC. ....</b>	<b><u>95,000</u></b>	<b><u>102,300</u></b>	<b><u>100,000</u></b>
<b>FINANCE AND ADMINISTRATION</b>			
<b>Finance and Administration</b>			
Appropriations provided for the financial management and administration of the Corporation and subsidiaries and related corporations as well as human resources management including payroll, employee benefits administration and computer support.			
Administration .....	40,300	46,100	43,800
Equipment .....	68,000	95,000	95,000
Materials, Supplies and Services .....	25,900	28,900	29,800
Professional and Contract Services .....	11,000	16,000	20,000
Salaries .....	266,200	208,900	225,100
Travel and Training .....	<u>6,200</u>	<u>6,700</u>	<u>6,200</u>
Total Finance and Administration .....	<u>417,600</u>	<u>401,600</u>	<u>419,900</u>
<b>TOTAL FINANCE AND ADMINISTRATION. ....</b>	<b><u>417,600</u></b>	<b><u>401,600</u></b>	<b><u>419,900</u></b>
<b>TOTAL PRINCE EDWARD ISLAND BUSINESS DEVELOPMENT INC. ....</b>	<b><u>19,330,300</u></b>	<b><u>22,588,200</u></b>	<b><u>18,945,200</u></b>



# EMPLOYMENT DEVELOPMENT AGENCY

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>MANAGEMENT</b>			
<b>General</b>			
Appropriations provided for the administration of program delivery, budget management, payment processing, as well as payroll and payroll audits.			
Administration .....	10,500	12,000	10,500
Equipment .....	2,600	3,600	2,600
Materials, Supplies and Services .....	4,700	4,700	4,700
Professional and Contract Services .....	500	500	500
Salaries .....	310,000	306,400	305,200
Travel and Training .....	<u>9,400</u>	<u>8,000</u>	<u>9,400</u>
Total General .....	<u>337,700</u>	<u>335,200</u>	<u>332,900</u>
<b>TOTAL MANAGEMENT .....</b>	<b><u>337,700</u></b>	<b><u>335,200</u></b>	<b><u>332,900</u></b>
<b>FORESTRY PROJECTS</b>			
<b>General</b>			
Appropriations provided for wages and training of those hired to work on Provincial Crown Lands.			
Salaries .....	<u>584,500</u>	<u>386,400</u>	<u>584,500</u>
Total General .....	<u>584,500</u>	<u>386,400</u>	<u>584,500</u>
<b>TOTAL FORESTRY PROJECTS .....</b>	<b><u>584,500</u></b>	<b><u>386,400</u></b>	<b><u>584,500</u></b>
<b>JOB CREATION AND PLACEMENT</b>			
<b>Special Projects</b>			
Appropriations provided for the wages of individuals hired by non-profit organizations to work on approved projects.			
Salaries .....	150,000	150,000	150,000
Grants .....	<u>1,702,700</u>	<u>3,110,300</u>	<u>1,702,700</u>
Total Special Projects .....	<u>1,852,700</u>	<u>3,260,300</u>	<u>1,852,700</u>
<b>TOTAL JOB CREATION AND PLACEMENT .....</b>	<b><u>1,852,700</u></b>	<b><u>3,260,300</u></b>	<b><u>1,852,700</u></b>

# EMPLOYMENT DEVELOPMENT AGENCY

	2000-01 Budget <u>Estimate</u> \$	1999-00 <u>Forecast</u> \$	1999-00 Budget <u>Estimate</u> \$
<b>JOBS FOR YOUTH</b>			
<b>Private and Non-Profit</b>			
Appropriations provided for wages of individuals hired through the Jobs for Youth program within non-profit and private organizations.			
Grants .....	<u>570,400</u>	<u>546,300</u>	<u>550,000</u>
Total Private and Non-Profit .....	570,400	546,300	550,000
<b>Public Sector</b>			
Appropriations provided for wages of individuals hired through the Jobs for Youth program within the public sector.			
Salaries .....	<u>376,800</u>	<u>368,000</u>	<u>363,400</u>
Total Public Sector .....	<u>376,800</u>	<u>368,000</u>	<u>363,400</u>
TOTAL JOBS FOR YOUTH .....	<u>947,200</u>	<u>914,300</u>	<u>913,400</u>
TOTAL EMPLOYMENT DEVELOPMENT AGENCY .....	<u>3,722,100</u>	<u>4,896,200</u>	<u>3,683,500</u>



## P.E.I. ENERGY CORPORATION

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>OPERATIONS</b>			
Appropriations provided for the operations of the Corporation, plus grants to its wholly owned subsidiary, the Atlantic Wind Test Site.			
Administration .....	10,000	4,700	200
Equipment .....	7,000	17,500	-
Materials, Supplies and Services .....	5,000	3,500	200
Professional and Contract Services .....	75,000	3,700	3,600
Salaries .....	127,800	70,000	500
Travel and Training .....	21,000	16,300	200
Grants .....	<u>66,600</u>	<u>66,600</u>	<u>82,100</u>
<b>Total Operations .....</b>	<b><u>312,400</u></b>	<b><u>182,300</u></b>	<b><u>66,800</u></b>
<b>TOTAL P.E.I. ENERGY CORPORATION .....</b>	<b><u>312,400</u></b>	<b><u>182,300</u></b>	<b><u>66,800</u></b>

## MINISTRY OF EDUCATION

**HON. J. CHESTER GILLAN**  
Minister

**ELAINE NOONAN**  
Deputy Minister

The mandate of the Ministry is to ensure high quality learning, educational, cultural and recreational opportunities for all Islanders, to promote their social and economic participation to the fullest of their potential, and to enhance their well-being and quality of life.

### SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
Department of Education .....	188,504,800	182,560,400	177,079,000
Island Regulatory and Appeals Commission .....	<u>1,065,100</u>	<u>1,041,200</u>	<u>1,041,200</u>
<b>Gross Expenditure .....</b>	<b>189,569,900</b>	<b>183,601,600</b>	<b>178,120,200</b>
<b>Gross Revenue .....</b>	<b><u>6,686,800</u></b>	<b><u>5,909,200</u></b>	<b><u>2,238,500</u></b>
<b>Net Ministry Expenditure .....</b>	<b><u>182,883,100</u></b>	<b><u>177,692,400</u></b>	<b><u>175,881,700</u></b>



## EDUCATION

	2000-01 Budget <u>Estimate</u> \$	1999-00 <u>Forecast</u> \$	1999-00 Budget <u>Estimate</u> \$
CORPORATE PLANNING .....	662,000	704,800	704,800
FINANCE AND SCHOOL BOARD OPERATIONS . . .	130,218,800	127,808,700	128,425,200
PUBLIC EDUCATION .....	146,600	138,700	138,700
ENGLISH PROGRAMS .....	3,556,600	2,684,300	2,608,500
FRENCH PROGRAMS .....	1,625,600	1,268,600	1,268,600
STUDENT SERVICES .....	2,062,500	1,945,800	1,879,600
CONTINUING EDUCATION AND TRAINING .....	45,086,100	43,063,000	37,253,400
PROVINCIAL LIBRARIES AND PUBLIC ARCHIVES . .	2,195,300	2,114,800	2,137,700
CULTURE, HERITAGE, RECREATION AND SPORTS .	2,338,300	2,225,200	2,056,000
P.E.I. MUSEUM AND HERITAGE FOUNDATION ...	<u>613,000</u>	<u>606,500</u>	<u>606,500</u>
<b>TOTAL DEPARTMENT OF EDUCATION .....</b>	<b>188,504,800</b>	<b>182,560,400</b>	<b>177,079,000</b>
ISLAND REGULATORY AND APPEALS COMMISSION .....	<u>1,065,100</u>	<u>1,041,200</u>	<u>1,041,200</u>
<b>TOTAL EDUCATION .....</b>	<b><u>189,569,900</u></b>	<b><u>183,601,600</u></b>	<b><u>178,120,200</u></b>

# DEPARTMENT OF EDUCATION

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>CORPORATE PLANNING</b>			
<b>General</b>			
Appropriations provided for adult basic education, literacy training, departmental planning and the management of various federal/provincial programs.			
Administration .....	2,000	2,000	2,000
Materials, Supplies and Services .....	1,900	1,900	1,900
Salaries .....	306,800	304,600	304,600
Travel and Training .....	13,300	10,800	10,800
Grants .....	<u>200,000</u>	<u>249,300</u>	<u>249,300</u>
<b>Total General .....</b>	<b>524,000</b>	<b>568,600</b>	<b>568,600</b>
<b>Assessment and Evaluation</b>			
Appropriations provided for the development and implementation of assessment and evaluation programs.			
Administration .....	3,500	3,500	3,500
Materials, Supplies and Services .....	10,500	10,500	10,500
Professional and Contract Services .....	19,800	19,800	19,800
Salaries .....	100,200	98,400	98,400
Travel and Training .....	<u>4,000</u>	<u>4,000</u>	<u>4,000</u>
<b>Total Assessment and Evaluation .....</b>	<b><u>138,000</u></b>	<b><u>136,200</u></b>	<b><u>136,200</u></b>
<b>TOTAL CORPORATE PLANNING .....</b>	<b><u>662,000</u></b>	<b><u>704,800</u></b>	<b><u>704,800</u></b>
<b>FINANCE AND SCHOOL BOARD OPERATIONS</b>			
<b>Administration and Finance</b>			
Appropriations provided for operation of the Minister's and the Deputy Minister's office, administrative support services to the school system and for general administration of the Department.			
Administration .....	143,600	143,600	143,600
Equipment .....	8,800	8,800	8,800
Materials, Supplies and Services .....	103,300	43,300	43,300
Professional and Contract Services .....	-	163,500	-
Salaries .....	931,300	889,100	856,600
Travel and Training .....	78,200	28,200	28,200
Grants .....	<u>66,400</u>	<u>66,400</u>	<u>66,400</u>
<b>Total Administration and Finance .....</b>	<b>1,331,600</b>	<b>1,342,900</b>	<b>1,146,900</b>

# DEPARTMENT OF EDUCATION

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>Systems and Technology Services</b>			
Appropriations provided for the delivery and management of information systems and technology in the Department, technical support services to public schools and board offices, department information systems and office automation projects.			
Administration .....	636,800	335,900	335,900
Equipment .....	180,600	506,100	251,900
Materials, Supplies and Services .....	38,700	38,700	38,700
Professional and Contract Services .....	473,500	18,000	18,000
Salaries .....	980,800	888,600	888,600
Travel and Training .....	<u>48,200</u>	<u>43,100</u>	<u>43,100</u>
<b>Total Systems and Technology Services .....</b>	<b>2,358,600</b>	<b>1,830,400</b>	<b>1,576,200</b>
<b>Provincial Learning Materials Distribution Centre</b>			
Appropriations provided for purchasing and distribution of all approved learning materials including texts and workbooks for schools in the Province.			
Materials, Supplies and Services .....	1,025,000	1,025,000	1,025,000
Salaries .....	126,900	125,100	125,100
Travel and Training .....	<u>3,000</u>	<u>3,000</u>	<u>3,000</u>
<b>Total Provincial Learning Materials Distribution Centre .....</b>	<b>1,154,900</b>	<b>1,153,100</b>	<b>1,153,100</b>
<b>Grants to School Boards</b>			
Appropriations provided for school board instructional and non-instructional salaries, operating grants, school construction and capital repairs and bus purchases.			
Administration .....	1,424,200	1,324,200	1,324,200
Salaries .....	104,152,500	101,396,300	102,766,200
Maintenance .....	5,583,000	5,336,200	5,233,000
Transportation .....	1,906,100	1,911,100	1,911,100
Program Material .....	1,654,400	1,574,400	1,574,400
Equipment and Repairs .....	1,453,000	1,453,000	1,453,000
Bus Purchases .....	1,055,500	-	-
School Construction and Capital Repair .....	<u>8,145,000</u>	<u>10,487,100</u>	<u>10,287,100</u>
<b>Total Grants to School Boards .....</b>	<b><u>125,373,700</u></b>	<b><u>123,482,300</u></b>	<b><u>124,549,000</u></b>
<b>TOTAL FINANCE AND SCHOOL BOARD OPERATIONS ...</b>	<b><u>130,218,800</u></b>	<b><u>127,808,700</u></b>	<b><u>128,425,200</u></b>

# DEPARTMENT OF EDUCATION

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>PUBLIC EDUCATION</b>			
<b>General</b>			
Appropriations for the administration of the Public Education Branch. This includes appropriations for maintaining provincial databases of student and teacher information, as well as the administration of G.E.D. testing.			
Administration .....	2,900	2,900	2,900
Materials, Supplies and Services .....	10,200	10,200	10,200
Professional and Contract Services .....	6,000	6,000	6,000
Salaries .....	117,500	109,600	109,600
Travel and Training .....	<u>10,000</u>	<u>10,000</u>	<u>10,000</u>
<b>Total General .....</b>	<b><u>146,600</u></b>	<b><u>138,700</u></b>	<b><u>138,700</u></b>
<b>TOTAL PUBLIC EDUCATION .....</b>	<b><u>146,600</u></b>	<b><u>138,700</u></b>	<b><u>138,700</u></b>
<b>ENGLISH PROGRAMS</b>			
<b>Human Resource Development</b>			
Appropriations provided for the development and delivery of staff development programs in the school system.			
Administration .....	10,000	10,000	10,000
Materials, Supplies and Services .....	7,500	6,500	6,500
Professional and Contract Services .....	30,000	30,000	30,000
Salaries .....	114,700	106,400	106,400
Travel and Training .....	5,000	5,000	5,000
Grants .....	<u>38,000</u>	<u>30,000</u>	<u>30,000</u>
<b>Total Human Resource Development .....</b>	<b>205,200</b>	<b>187,900</b>	<b>187,900</b>
<b>Programs - General</b>			
Appropriations provided for divisional management and for various grants relating to the delivery of elementary and secondary programs.			
Administration .....	20,500	2,500	2,500
Materials, Supplies and Services .....	14,500	7,500	7,500
Professional and Contract Services .....	22,000	2,000	2,000
Salaries .....	195,300	198,900	166,600
Travel and Training .....	6,400	6,400	6,400
Grants .....	<u>144,100</u>	<u>109,100</u>	<u>109,100</u>
<b>Total Programs - General .....</b>	<b>402,800</b>	<b>326,400</b>	<b>294,100</b>

# DEPARTMENT OF EDUCATION

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>Elementary Programs</b>			
Appropriations provided for the planning, development, maintenance, and coordination of authorized elementary level curriculum and the purchase of learning materials for pilot programs.			
Administration .....	6,000	6,000	6,000
Equipment .....	4,700	4,700	4,700
Materials, Supplies and Services .....	314,300	134,300	134,300
Professional and Contract Services .....	92,200	72,200	72,200
Salaries .....	656,000	575,200	575,200
Travel and Training .....	<u>33,000</u>	<u>18,000</u>	<u>18,000</u>
<b>Total Elementary Programs .....</b>	<b>1,105,200</b>	<b>810,400</b>	<b>810,400</b>
<b>Secondary Programs</b>			
Appropriations provided for the planning, development, maintenance and coordination of authorized secondary level curriculum and the purchase of learning materials for pilot programs.			
Administration .....	8,000	8,000	8,000
Equipment .....	4,600	4,600	4,600
Materials, Supplies and Services .....	396,100	161,100	161,100
Professional and Contract Services .....	98,300	66,900	66,900
Salaries .....	699,200	568,900	568,900
Travel and Training .....	<u>39,500</u>	<u>19,500</u>	<u>19,500</u>
<b>Total Secondary Programs .....</b>	<b>1,245,700</b>	<b>829,000</b>	<b>829,000</b>
<b>Technology</b>			
Appropriations provided for the integration of technology into authorized curriculum.			
Administration .....	1,000	1,000	1,000
Materials, Supplies and Services .....	90,000	40,000	40,000
Professional and Contract Services .....	21,000	11,000	11,000
Salaries .....	458,700	463,600	420,100
Travel and Training .....	<u>26,000</u>	<u>15,000</u>	<u>15,000</u>
<b>Total Technology .....</b>	<b>596,700</b>	<b>530,600</b>	<b>487,100</b>
<b>TOTAL ENGLISH PROGRAMS .....</b>	<b>3,556,600</b>	<b>2,684,300</b>	<b>2,608,500</b>



# DEPARTMENT OF EDUCATION

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>FRENCH PROGRAMS</b>			
<b>General</b>			
Appropriations provided for the development, implementation and maintenance of all programs of study in French First Language, Early and Late French Immersion, Core French and the purchase of texts and materials. Appropriations also provided for cost-shared programs under the Official Languages in Education Agreement and for a variety of services to schools and school boards in relation to the administration of French programs.			
Administration .....	9,700	9,700	9,700
Materials, Supplies and Services .....	257,800	246,500	246,500
Professional and Contract Services .....	26,300	28,200	28,200
Salaries .....	753,400	622,700	622,700
Travel and Training .....	31,000	34,100	34,100
Grants .....	<u>547,400</u>	<u>327,400</u>	<u>327,400</u>
<b>Total General .....</b>	<b><u>1,625,600</u></b>	<b><u>1,268,600</u></b>	<b><u>1,268,600</u></b>
<b>TOTAL FRENCH PROGRAMS .....</b>	<b><u>1,625,600</u></b>	<b><u>1,268,600</u></b>	<b><u>1,268,600</u></b>
<b>STUDENT SERVICES</b>			
<b>General</b>			
Appropriations provided for services to students and schools as follows: support services for hearing impaired and other students with special needs; tutoring programs; special education curriculum support; the provision of special support programs through the Atlantic Provinces Special Education Authority; and support for youth at risk through the development of alternate education programs and through collaborative efforts with health, social services, and the community.			
Administration .....	3,700	3,700	3,700
Equipment .....	10,700	700	700
Materials, Supplies and Services .....	48,600	14,900	14,900
Professional and Contract Services .....	92,000	99,400	99,400
Salaries .....	1,063,900	815,800	749,600
Travel and Training .....	47,300	44,200	44,200
Grants .....	<u>796,300</u>	<u>967,100</u>	<u>967,100</u>
<b>Total General .....</b>	<b><u>2,062,500</u></b>	<b><u>1,945,800</u></b>	<b><u>1,879,600</u></b>
<b>TOTAL STUDENT SERVICES .....</b>	<b><u>2,062,500</u></b>	<b><u>1,945,800</u></b>	<b><u>1,879,600</u></b>



# DEPARTMENT OF EDUCATION

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>CONTINUING EDUCATION AND TRAINING</b>			
<b>General</b>			
Appropriations provided for post-secondary coordination, the regulation of private training businesses and the administration of the Division.			
Administration .....	32,900	32,900	32,900
Equipment .....	4,400	4,400	4,400
Materials, Supplies and Services .....	10,500	10,500	10,500
Professional Services .....	4,500	4,500	4,500
Salaries .....	638,800	575,500	575,500
Travel and Training .....	<u>24,500</u>	<u>27,000</u>	<u>27,000</u>
<b>Total General</b> .....	<b>715,600</b>	<b>654,800</b>	<b>654,800</b>
<b>Apprenticeship and Training</b>			
Appropriations provided for the administration of apprenticeship training and certification of tradespersons.			
Administration .....	1,800	1,800	1,800
Materials, Supplies and Services .....	1,300	1,300	1,300
Professional and Contract Services .....	34,800	4,200	4,200
Salaries .....	194,600	182,200	182,200
Travel and Training .....	14,400	14,400	14,400
Grants .....	<u>2,500</u>	<u>2,500</u>	<u>2,500</u>
<b>Total Apprenticeship and Training</b> .....	<b>239,400</b>	<b>206,400</b>	<b>206,400</b>
<b>Post Secondary Grants</b>			
Appropriations provided for post-secondary educational institutions and for student assistance.			
Grants .....	<u>44,131,100</u>	<u>42,201,800</u>	<u>36,392,200</u>
<b>Total Post Secondary Grants</b> .....	<b>44,131,100</b>	<b>42,201,800</b>	<b>36,392,200</b>
<b>TOTAL CONTINUING EDUCATION AND TRAINING</b> .....	<b>45,086,100</b>	<b>43,063,000</b>	<b>37,253,400</b>
<b>PROVINCIAL LIBRARIES AND PUBLIC ARCHIVES</b>			
<b>Library Headquarters and Technical Services</b>			
Appropriations provided for the delivery of central library services including financial and personnel processing, ordering, receiving, processing and maintaining an inventory of all materials in the collection and the provision of technical services for schools.			
Administration .....	7,400	7,400	7,400
Equipment .....	1,000	1,000	1,000
Materials, Supplies and Services .....	59,700	59,700	59,700
Professional and Contract Services .....	500	500	500
Salaries .....	287,000	269,900	292,800
Travel and Training .....	<u>10,900</u>	<u>10,900</u>	<u>10,900</u>
<b>Total Library Headquarters and Technical Services</b> .....	<b>366,500</b>	<b>349,400</b>	<b>372,300</b>

## DEPARTMENT OF EDUCATION

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>Confederation Centre Public Library</b>			
Appropriations provided for the operation of the Confederation Centre Public Library including the Children's Library and the Government Services Library located in the Jones Building.			
Administration .....	4,000	29,000	29,000
Equipment .....	800	800	800
Materials, Supplies and Services .....	92,600	80,100	80,100
Professional and Contract Services .....	10,000	10,000	10,000
Salaries .....	459,600	453,900	453,900
Travel and Training .....	<u>2,000</u>	<u>2,000</u>	<u>2,000</u>
<b>Total Confederation Centre Public Library .....</b>	<b>569,000</b>	<b>575,800</b>	<b>575,800</b>
<b>French Library Services</b>			
Appropriations provided for the operations at the Rotary Regional Library in Summerside and for French library services across the Province. French libraries are maintained at Abram's Village and at the Carrefour de l'Isle Saint-Jean. In addition, 12 rural branch libraries, the Confederation Centre Public Library and the Rotary Regional Library have French language collections.			
Administration .....	10,300	11,300	11,300
Equipment .....	800	800	800
Materials, Supplies and Services .....	60,700	36,700	36,700
Professional and Contract Services .....	1,000	1,500	1,500
Salaries .....	210,700	202,500	202,500
Travel and Training .....	<u>5,300</u>	<u>5,800</u>	<u>5,800</u>
<b>Total French Library Services .....</b>	<b>288,800</b>	<b>258,600</b>	<b>258,600</b>
<b>Branch Libraries</b>			
Appropriations provided for branch library services at 19 locations across the Province. Operations are coordinated from the library headquarters in Morell where the back-up collection is located.			
Administration .....	1,300	1,300	1,300
Materials, Supplies and Services .....	79,200	61,700	61,700
Salaries .....	391,900	385,200	385,200
Travel and Training .....	<u>5,700</u>	<u>5,700</u>	<u>5,700</u>
<b>Total Branch Libraries .....</b>	<b>478,100</b>	<b>453,900</b>	<b>453,900</b>

# DEPARTMENT OF EDUCATION

	2000-01 Budget <u>Estimate</u> \$	1999-00 <u>Forecast</u> \$	1999-00 Budget <u>Estimate</u> \$
<b>Public Archives and Records Office</b>			
Appropriations provided for archives and record management services under the requirements of the <i>Archives Act</i> . The research facility and archival storage is located in the George Coles Building. The Provincial Records Centre for storage of inactive departmental recorded information is located in Hazelbrook.			
Administration .....	2,900	3,400	3,400
Equipment .....	3,200	1,300	1,300
Materials, Supplies and Services .....	15,200	15,800	15,800
Professional and Contract Services .....	500	500	500
Salaries .....	220,100	216,300	216,300
Travel and Training .....	<u>2,600</u>	<u>3,400</u>	<u>3,400</u>
<b>Total Public Archives and Records Office .....</b>	<b>244,500</b>	<b>240,700</b>	<b>240,700</b>
<b>Media Services</b>			
Appropriations provided for the acquisition and cataloguing of new video titles on a broad range of subjects for schools and other clients and also provides a tape-dubbing service for Prince Edward Island schools.			
Administration .....	10,400	10,400	10,400
Equipment .....	1,000	1,000	1,000
Materials, Supplies and Services .....	63,000	50,000	50,000
Salaries .....	171,300	172,300	172,300
Travel and Training .....	<u>2,700</u>	<u>2,700</u>	<u>2,700</u>
<b>Total Media Services .....</b>	<b><u>248,400</u></b>	<b><u>236,400</u></b>	<b><u>236,400</u></b>
<b>TOTAL PROVINCIAL LIBRARIES AND PUBLIC ARCHIVES .....</b>	<b><u>2,195,300</u></b>	<b><u>2,114,800</u></b>	<b><u>2,137,700</u></b>
<b>CULTURE, HERITAGE, RECREATION AND SPORTS</b>			
<b>General</b>			
Appropriations provided for the development, implementation, delivery, and monitoring of policies, programs and services which are designed to address the needs of the provincial cultural, heritage, recreation and sport sectors.			
Administration .....	5,400	5,400	5,400
Equipment .....	1,000	1,000	1,000
Materials, Supplies and Services .....	2,800	3,100	3,100
Professional and Contract Services .....	15,000	30,500	15,000
Salaries .....	479,200	489,600	418,400
Travel and Training .....	35,100	34,800	34,800
Grants .....	<u>1,799,800</u>	<u>1,660,800</u>	<u>1,578,300</u>
<b>Total General .....</b>	<b><u>2,338,300</u></b>	<b><u>2,225,200</u></b>	<b><u>2,056,000</u></b>
<b>TOTAL CULTURE, HERITAGE, RECREATION AND SPORTS .....</b>	<b><u>2,338,300</u></b>	<b><u>2,225,200</u></b>	<b><u>2,056,000</u></b>

## DEPARTMENT OF EDUCATION

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>P.E.I. MUSEUM AND HERITAGE FOUNDATION</b>			
<b>General</b>			
Appropriations provided for the study, collection, preservation, interpretation, and protection of the human and natural heritage of the Province and the operation of six human heritage sites, a National Exhibition Centre and the production of the <u>Island Magazine</u> .			
Salaries .....	613,000	606,500	606,500
Total General .....	613,000	606,500	606,500
TOTAL P.E.I. MUSEUM AND HERITAGE FOUNDATION ...	613,000	606,500	606,500
 TOTAL DEPARTMENT OF EDUCATION .....	 188,504,800	 182,560,400	 177,079,000

## ISLAND REGULATORY AND APPEALS COMMISSION

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>ISLAND REGULATORY AND APPEALS COMMISSION</b>			
<b>General</b>			
Appropriations provided primarily to cover costs related to the Land and Property Division of Island Regulatory and Appeals Commission.			
Operating Grant .....	1,065,100	1,041,200	1,041,200
Total General .....	1,065,100	1,041,200	1,041,200
TOTAL ISLAND REGULATORY AND APPEALS COMMISSION .....	1,065,100	1,041,200	1,041,200

## EXECUTIVE COUNCIL

**HON. PATRICK G. BINNS**  
Premier & President of Executive Council

**LYNN ELLSWORTH**  
Clerk of the Executive Council

The Executive Council Office provides staff and policy support to the Cabinet, the Strategic Planning Committee, the Legislative Review Committee, and to the Premier in his capacity as both President of the Executive Council and as Minister Responsible for Intergovernmental Affairs.

### SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2000-01 Budget <u>Estimate</u> \$	1999-00 <u>Forecast</u> \$	1999-00 Budget <u>Estimate</u> \$
Executive Council .....	<u>2,359,000</u>	<u>2,270,900</u>	<u>2,360,900</u>
Gross Expenditure .....	2,359,000	2,270,900	2,360,900
Gross Revenue .....	<u>130,000</u>	<u>110,000</u>	<u>200,000</u>
Net Ministry Expenditure .....	<u>2,229,000</u>	<u>2,160,900</u>	<u>2,160,900</u>



**EXECUTIVE COUNCIL**

	<b>2000-01 Budget Estimate \$</b>	<b>1999-00 Forecast \$</b>	<b>1999-00 Budget Estimate \$</b>
PREMIER'S OFFICE .....	560,300	539,600	539,400
EXECUTIVE COUNCIL OFFICE .....	1,129,900	1,107,300	1,098,700
PLANNING AND RESEARCH .....	360,000	340,000	430,000
INTERGOVERNMENTAL AFFAIRS .....	<u>308,800</u>	<u>284,000</u>	<u>292,800</u>
 TOTAL EXECUTIVE COUNCIL .....	 <u>2,359,000</u>	 <u>2,270,900</u>	 <u>2,360,900</u>



## EXECUTIVE COUNCIL

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>PREMIER'S OFFICE</b>			
Appropriations provided for the operation of an office in Charlottetown and satellite offices in Summerside, Wellington, O'Leary and Tignish to support the Premier in carrying out responsibilities as leader of Government and as President of the Executive Council. Employees provide program and policy advice, administrative support and organization, and liaison with the public and the media.			
Administration .....	31,200	31,200	31,200
Equipment .....	9,100	1,600	1,600
Materials, Supplies and Services .....	8,000	8,000	8,000
Salaries .....	462,600	443,400	453,200
Travel and Training .....	<u>49,400</u>	<u>55,400</u>	<u>45,400</u>
<b>Total Premier's Office .....</b>	<b><u>560,300</u></b>	<b><u>539,600</u></b>	<b><u>539,400</u></b>
<b>EXECUTIVE COUNCIL OFFICE</b>			
Appropriations provided for the operation of the Office of the Clerk of the Executive Council (responsible for the administration of Cabinet processes and management of Cabinet records), the Strategic Planning Committee (responsible for coordination of economic and social planning and policy development), and the Legislative Review Committee (responsible for coordinating the legislative development and review process).			
Administration .....	28,000	29,000	28,000
Equipment .....	11,500	8,100	8,100
Materials, Supplies and Services .....	7,800	4,800	7,800
Salaries .....	1,052,700	1,041,500	1,024,900
Travel and Training .....	<u>29,900</u>	<u>23,900</u>	<u>29,900</u>
<b>Total Executive Council Office .....</b>	<b><u>1,129,900</u></b>	<b><u>1,107,300</u></b>	<b><u>1,098,700</u></b>
<b>PLANNING AND RESEARCH</b>			
Appropriations provided for the undertaking of special projects, assignments, studies, consultations or commissions. This section includes a Provincial Planning Fund and the budget for projects approved under the Canada/Prince Edward Island Economic Regional Development Agreement on Planning.			
Professional and Contract Services .....	30,000	30,000	30,000
Planning E.R.D.A. ....	<u>330,000</u>	<u>310,000</u>	<u>400,000</u>
<b>Total Planning and Research .....</b>	<b><u>360,000</u></b>	<b><u>340,000</u></b>	<b><u>430,000</u></b>

# EXECUTIVE COUNCIL

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>INTERGOVERNMENTAL AFFAIRS</b>			
Appropriations provided for research, coordination of information, provision of support, advice and consultation and preparation of briefing documents on strategic intergovernmental issues and opportunities to ensure that the interests and priorities of the Province are presented in dealings with other governments.			
Salaries .....	250,300	206,900	246,700
Travel and Training .....	49,100	67,700	36,700
Grants .....	<u>9,400</u>	<u>9,400</u>	<u>9,400</u>
Total Intergovernmental Affairs .....	<u>308,800</u>	<u>284,000</u>	<u>292,800</u>
 TOTAL EXECUTIVE COUNCIL .....	 <u>2,359,000</u>	 <u>2,270,900</u>	 <u>2,360,900</u>



# MINISTRY OF FISHERIES AND TOURISM

**HON. KEVIN J. MACADAM**  
Minister

**M. FRANK BUTLER**  
Deputy Minister

**LEWIS P. CREED**  
Assistant Deputy Minister

The mandate of the Ministry is to foster the development of two key Island industries, namely fisheries and tourism. The policies and programs of the Department are intended to aid these industries in reaching their full economic potential.

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2000-01 Budget <u>Estimate</u> \$	1999-00 <u>Forecast</u> \$	1999-00 Budget <u>Estimate</u> \$
Department of Fisheries and Tourism .....	2,445,000	2,509,500	2,443,400
Tourism PEI .....	<u>10,612,900</u>	<u>10,436,700</u>	<u>10,306,400</u>
Gross Expenditure .....	13,057,900	12,946,200	12,749,800
Gross Revenue .....	<u>1,260,300</u>	<u>1,381,600</u>	<u>1,485,300</u>
Net Ministry Expenditure .....	<u>11,797,600</u>	<u>11,564,600</u>	<u>11,264,500</u>



## FISHERIES AND TOURISM

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
DEPARTMENT MANAGEMENT .....	167,300	183,600	159,400
FISHERIES AND AQUACULTURE .....	<u>2,277,700</u>	<u>2,325,900</u>	<u>2,284,000</u>
<b>TOTAL DEPARTMENT OF FISHERIES AND TOURISM .....</b>	<b>2,445,000</b>	<b>2,509,500</b>	<b>2,443,400</b>
TOURISM PEI. ....	<u>10,612,900</u>	<u>10,436,700</u>	<u>10,306,400</u>
<b>TOTAL FISHERIES AND TOURISM .....</b>	<b><u>13,057,900</u></b>	<b><u>12,946,200</u></b>	<b><u>12,749,800</u></b>

## DEPARTMENT OF FISHERIES AND TOURISM

	2000-01 Budget <u>Estimate</u> \$	1999-00 <u>Forecast</u> \$	1999-00 Budget <u>Estimate</u> \$
<b>DEPARTMENT MANAGEMENT</b>			
<b>Department Management</b>			
Appropriations provided for the operation of the Minister's office and other administrative functions of the Department.			
Administration .....	15,200	15,300	16,200
Equipment .....	3,000	-	3,000
Materials, Supplies and Services .....	19,600	22,600	8,900
Professional and Contract Services .....	18,500	4,000	3,500
Salaries .....	93,900	110,200	86,000
Travel and Training .....	17,100	16,500	9,300
Grants .....	-	<u>15,000</u>	<u>32,500</u>
<b>Total Department Management .....</b>	<b><u>167,300</u></b>	<b><u>183,600</u></b>	<b><u>159,400</u></b>
<b>TOTAL DEPARTMENT MANAGEMENT .....</b>	<b><u>167,300</u></b>	<b><u>183,600</u></b>	<b><u>159,400</u></b>
<b>FISHERIES AND AQUACULTURE</b>			
<b>Division Management</b>			
Appropriations provided for the management of the Fisheries and Aquaculture Division.			
Administration .....	33,900	31,800	36,800
Materials, Supplies and Services .....	1,800	1,800	1,800
Professional and Contract Services .....	15,000	62,500	5,000
Salaries .....	159,400	153,200	149,300
Travel and Training .....	5,200	5,200	5,200
Grants .....	<u>214,400</u>	<u>149,400</u>	<u>164,400</u>
<b>Total Division Management .....</b>	<b>429,700</b>	<b>403,900</b>	<b>362,500</b>
<b>Services</b>			
Appropriations provided for services to fishermen and processors in the areas of fish inspection, fish quality, training and maintenance of provincial shore facilities.			
Administration .....	3,500	3,500	3,500
Equipment .....	6,500	6,000	6,500
Materials, Supplies and Services .....	50,000	85,000	50,000
Professional and Contract Services .....	7,100	8,600	7,100
Salaries .....	97,500	95,500	91,200
Travel and Training .....	25,000	25,000	25,000
Grants .....	<u>51,500</u>	<u>1,500</u>	<u>1,500</u>
<b>Total Services .....</b>	<b>241,100</b>	<b>225,100</b>	<b>184,800</b>



# DEPARTMENT OF FISHERIES AND TOURISM

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>Marine Fisheries</b>			
Appropriations provided for the Marine Fisheries Development Section to provide for provincial advocacy on behalf of the Prince Edward Island fishing industry, statistical coordination and analysis related to fisheries management, technology advancement and assistance for new opportunities in harvesting and processing.			
Administration .....	700	300	-
Equipment .....	700	300	-
Materials, Supplies and Services .....	34,300	36,200	20,000
Professional and Contract Services .....	135,000	91,000	115,000
Salaries .....	289,100	222,900	239,100
Travel and Training .....	42,500	40,000	37,500
Grants .....	<u>91,400</u>	<u>325,000</u>	<u>366,400</u>
<b>Total Marine Fisheries .....</b>	<b>593,700</b>	<b>715,700</b>	<b>778,000</b>
<b>Aquaculture</b>			
Appropriations provided to manage and carry out programs to develop shellfish and finfish aquaculture and to encourage the development of new aquaculture species.			
Administration .....	5,000	5,000	5,000
Equipment .....	20,000	20,000	20,000
Materials, Supplies and Services .....	43,800	46,000	43,800
Professional and Contract Services .....	25,000	45,000	30,000
Salaries ..	354,400	352,900	344,900
Travel and Training .....	40,000	40,000	40,000
Grants .....	<u>525,000</u>	<u>472,300</u>	<u>475,000</u>
<b>Total Aquaculture .....</b>	<b>1,013,200</b>	<b>981,200</b>	<b>958,700</b>
<b>TOTAL FISHERIES AND AQUACULTURE .....</b>	<b><u>2,277,700</u></b>	<b><u>2,325,900</u></b>	<b><u>2,284,000</u></b>
<b>TOTAL DEPARTMENT OF FISHERIES AND TOURISM ....</b>	<b><u>2,445,000</u></b>	<b><u>2,509,500</u></b>	<b><u>2,443,400</u></b>

## TOURISM PEI

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>GENERAL ADMINISTRATION</b>			
<b>Corporation Management</b>			
Appropriations provided for the Office of the Chief Executive Officer.			
Administration .....	16,300	7,100	16,300
Materials, Supplies and Services .....	5,300	3,800	5,300
Professional and Contract Services .....	9,500	9,500	9,500
Salaries .....	137,400	141,900	135,800
Travel and Training .....	<u>33,500</u>	<u>28,400</u>	<u>33,500</u>
Total Corporation Management .....	202,000	190,700	200,400
<b>Corporate Services</b>			
Appropriations provided for the financial management and administration of Tourism PEI as well as human resources management, including payroll, employee benefits, administration and computer support.			
Administration .....	66,800	69,300	66,800
Equipment .....	50,600	66,200	50,600
Materials, Supplies and Services .....	19,200	17,100	19,200
Professional and Contract Services .....	22,600	22,900	22,600
Salaries .....	451,600	456,600	566,400
Travel and Training .....	<u>19,500</u>	<u>16,000</u>	<u>19,500</u>
Total Corporate Services .....	630,300	648,100	745,100
<b>Research</b>			
Appropriations provided for research services.			
Administration .....	3,300	-	-
Materials, Supplies and Services .....	5,400	3,000	8,700
Professional and Contract Services .....	-	30,000	-
Salaries .....	208,800	109,700	147,800
Travel and Training .....	<u>7,400</u>	<u>5,400</u>	<u>7,400</u>
Total Research .....	<u>224,900</u>	<u>148,100</u>	<u>163,900</u>
<b>TOTAL GENERAL ADMINISTRATION .....</b>	<b><u>1,057,200</u></b>	<b><u>986,900</u></b>	<b><u>1,109,400</u></b>
<b>TOURISM DEVELOPMENT</b>			
<b>Administration</b>			
Appropriations provided for the Tourism Development Division management, administration and programs.			
Administration .....	14,200	11,300	15,200
Materials, Supplies and Services .....	24,100	30,100	24,100
Professional and Contract Services .....	4,000	4,100	4,000
Salaries .....	357,300	281,900	281,900
Travel and Training .....	24,000	23,600	24,000
Grants .....	<u>1,691,500</u>	<u>1,683,500</u>	<u>1,616,200</u>
Total Administration .....	2,115,100	2,034,500	1,965,400

## TOURISM PEI

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>French Services</b>			
Appropriations provided for the projects under the federal/provincial Promotion of Official Languages Agreement.			
Salaries .....	11,400	11,200	11,200
Grants .....	<u>60,400</u>	<u>60,400</u>	<u>60,400</u>
Total French Services .....	<u>71,800</u>	<u>71,600</u>	<u>71,600</u>
<b>TOTAL TOURISM DEVELOPMENT .....</b>	<b><u>2,186,900</u></b>	<b><u>2,106,100</u></b>	<b><u>2,037,000</u></b>
<b>PARKS</b>			
<b>Parks Management</b>			
Appropriations provided for the management of provincial parks.			
Administration .....	9,700	7,500	9,700
Equipment .....	1,000	3,500	1,000
Materials, Supplies and Services .....	148,000	138,600	148,000
Professional and Contract Services .....	-	3,000	-
Salaries .....	129,600	98,900	96,000
Travel and Training .....	<u>15,900</u>	<u>16,900</u>	<u>15,900</u>
Total Parks Management .....	304,200	268,400	270,600
<b>Brookvale</b>			
Appropriations provided for the operation of the Brookvale Ski Park.			
Administration .....	8,900	6,400	8,900
Equipment .....	10,000	10,000	10,000
Materials, Supplies and Services .....	98,500	107,900	98,500
Professional and Contract Services .....	900	5,000	900
Salaries .....	258,900	253,500	253,500
Travel and Training .....	<u>3,300</u>	<u>6,100</u>	<u>3,300</u>
Total Brookvale .....	380,500	388,900	375,100
<b>Parks Administration</b>			
Appropriations provided for the administration of all provincial parks.			
Administration .....	21,500	21,900	21,500
Materials, Supplies and Services .....	8,500	5,000	8,500
Professional and Contract Services .....	1,000	-	1,000
Salaries .....	87,200	95,000	85,700
Travel and Training .....	<u>3,500</u>	<u>6,500</u>	<u>3,500</u>
Total Parks Administration .....	121,700	128,400	120,200

## TOURISM PEI

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>Parks Operations</b>			
Appropriations provided for the operation, maintenance and upgrading of all provincial parks.			
Administration .....	18,600	27,300	18,600
Equipment .....	25,000	38,400	25,000
Materials, Supplies and Services .....	238,400	288,400	232,000
Professional and Contract Services .....	31,100	62,000	22,000
Salaries .....	1,257,000	1,290,300	1,224,100
Travel and Training .....	<u>27,400</u>	<u>51,300</u>	<u>19,000</u>
<b>Total Parks Operations .....</b>	<b><u>1,597,500</u></b>	<b><u>1,757,700</u></b>	<b><u>1,540,700</u></b>
<b>TOTAL PARKS .....</b>	<b><u>2,403,900</u></b>	<b><u>2,543,400</u></b>	<b><u>2,306,600</u></b>
<b>TOURISM MARKETING</b>			
<b>Visitor Services</b>			
Appropriations provided for tourism information, travel counselling, accommodation licensing, highway information signage and visitor information centre activity.			
Administration .....	51,800	206,600	214,100
Equipment .....	-	1,800	-
Materials, Supplies and Services .....	121,600	43,000	25,000
Professional and Contract Services .....	50,500	316,600	331,500
Salaries .....	443,100	628,300	641,900
Travel and Training .....	<u>14,500</u>	<u>24,600</u>	<u>19,000</u>
<b>Total Visitor Services .....</b>	<b>681,500</b>	<b>1,220,900</b>	<b>1,231,500</b>
<b>Marketing</b>			
Appropriations provided for the activities under the Tourism Marketing Division, including the Tourism Marketing Authority to market Prince Edward Island tourism in areas of advertising-buy and production, publication/fulfilment (Visitor's Guide), familiarization tour/hosting, editorial, consumer promotion, travel trade, research, audio visual and international development.			
Administration .....	179,200	20,500	17,900
Materials, Supplies and Services .....	55,300	1,400	1,300
Professional and Contract Services .....	281,500	-	-
Salaries .....	573,600	419,600	463,700
Travel and Training .....	13,800	7,900	9,000
Tourism Marketing Authority .....	2,880,000	2,880,000	2,880,000
Atlantic Canada Tourism Partnership .....	<u>300,000</u>	<u>250,000</u>	<u>250,000</u>
<b>Total Marketing .....</b>	<b><u>4,283,400</u></b>	<b><u>3,579,400</u></b>	<b><u>3,621,900</u></b>
<b>TOTAL TOURISM MARKETING .....</b>	<b><u>4,964,900</u></b>	<b><u>4,800,300</u></b>	<b><u>4,853,400</u></b>
<b>TOTAL TOURISM PEI .....</b>	<b><u>10,612,900</u></b>	<b><u>10,436,700</u></b>	<b><u>10,306,400</u></b>

## MINISTRY OF HEALTH AND SOCIAL SERVICES

HON. MILDRED A. DOVER  
Minister

CAROL ANNE DUFFY  
Deputy Minister

WILLIAM HARPER  
Assistant Deputy Minister

The mandate of the Ministry is to work with communities to promote, protect, and enhance the physical, social, emotional, intellectual and spiritual well-being of our population within the resources the community can afford.

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
Department of Health and Social Services .....	312,915,200	307,888,100	299,809,600
East Prince Health Facility .....	<u>9,000,000</u>	<u>2,345,000</u>	<u>1,427,000</u>
<b>Gross Expenditure .....</b>	<b>321,915,200</b>	<b>310,233,100</b>	<b>301,236,600</b>
<b>Gross Revenue .....</b>	<b><u>21,921,100</u></b>	<b><u>21,421,500</u></b>	<b><u>18,341,200</u></b>
<b>Net Ministry Expenditure .....</b>	<b><u>299,994,100</u></b>	<b><u>288,811,600</u></b>	<b><u>282,895,400</u></b>



## HEALTH AND SOCIAL SERVICES

	2000-01 Budget <u>Estimate</u> \$	1999-00 <u>Forecast</u> \$	1999-00 Budget <u>Estimate</u> \$
DEPARTMENT MANAGEMENT/SERVICES .....	82,459,000	80,558,500	77,636,500
REGIONALLY DELIVERED SERVICES:			
- Regionally Delivered Programs .....	227,074,100	225,696,000	222,173,100
- Health Care Stabilization Program .....	<u>3,382,100</u>	<u>1,633,600</u>	<u>-</u>
TOTAL REGIONALLY DELIVERED SERVICES .....	<u>230,456,200</u>	<u>227,329,600</u>	<u>222,173,100</u>
<b>TOTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES .....</b>	<b>312,915,200</b>	<b>307,888,100</b>	<b>299,809,600</b>
<b>EAST PRINCE HEALTH FACILITY .....</b>	<b><u>9,000,000</u></b>	<b><u>2,345,000</u></b>	<b><u>1,427,000</u></b>
<b>TOTAL HEALTH AND SOCIAL SERVICES .....</b>	<b><u>321,915,200</u></b>	<b><u>310,233,100</u></b>	<b><u>301,236,600</u></b>



# DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>DEPARTMENT MANAGEMENT/SERVICES</b>			
Office of the Deputy Minister .....	265,000	274,500	276,900
Office of the Chief Health Officer .....	638,000	552,200	553,200
Medical Services .....	38,309,600	37,409,000	36,253,700
Finance, Administration and			
Health Informatics .....	13,273,300	14,149,600	13,086,900
Corporate Services .....	736,200	700,700	778,400
Acute and Continuing Care .....	20,971,500	20,455,800	19,864,800
Public Health and Evaluation Services .....	1,556,300	1,320,200	1,269,100
Child, Family and Community Services .....	<u>6,709,100</u>	<u>5,696,500</u>	<u>5,553,500</u>
<b>Total Department Management/Services ...</b>	<b><u>82,459,000</u></b>	<b><u>80,558,500</u></b>	<b><u>77,636,500</u></b>
<b>REGIONALLY DELIVERED SERVICES</b>			
In Province Acute Care Hospitals .....	88,496,400	87,610,800	84,334,600
Dental Public Health .....	2,264,100	2,212,000	2,214,300
Mental Health .....	11,343,600	11,301,100	11,168,600
Public Health Nursing .....	2,225,800	2,112,700	2,023,700
Environmental Health .....	413,900	393,400	405,500
Provincial Pharmacy .....	13,365,300	11,869,300	12,412,000
Addiction Services .....	4,644,600	4,455,900	4,224,400
Child and Family Services .....	52,943,100	52,657,000	54,079,800
Job Creation .....	2,518,400	2,767,700	2,695,300
Community and Residential Services .....	46,594,000	46,420,300	43,275,700
Regional Administration .....	<u>5,647,000</u>	<u>5,529,400</u>	<u>5,339,200</u>
<b>Total Regionally Delivered Services .....</b>	<b><u>230,456,200</u></b>	<b><u>227,329,600</u></b>	<b><u>222,173,100</u></b>
<b>TOTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES .....</b>	<b>312,915,200</b>	<b>307,888,100</b>	<b>299,809,600</b>
<b>EAST PRINCE HEALTH FACILITY .....</b>	<b><u>9,000,000</u></b>	<b><u>2,345,000</u></b>	<b><u>1,427,000</u></b>
<b>TOTAL HEALTH AND SOCIAL SERVICES .....</b>	<b><u>321,915,200</u></b>	<b><u>310,233,100</u></b>	<b><u>301,236,600</u></b>

# DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b><u>DEPARTMENT MANAGEMENT/SERVICES</u></b>			
<b>OFFICE OF THE DEPUTY MINISTER</b>			
<b>General</b>			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices.			
Administration .....	20,000	16,200	20,000
Materials, Supplies and Services .....	1,000	1,800	1,000
Salaries .....	219,000	223,800	230,900
Travel and Training .....	<u>25,000</u>	<u>32,700</u>	<u>25,000</u>
Total General .....	<u>265,000</u>	<u>274,500</u>	<u>276,900</u>
<b>TOTAL OFFICE OF THE DEPUTY MINISTER. ....</b>	<b><u>265,000</u></b>	<b><u>274,500</u></b>	<b><u>276,900</u></b>
<b>OFFICE OF THE CHIEF HEALTH OFFICER</b>			
<b>General</b>			
Appropriations provided for administration of the <i>Public Health Act</i> , supervision of provincial public health programs, disease surveillance, disease control and related research projects.			
Administration .....	9,500	11,600	9,500
Equipment .....	1,000	1,000	1,000
Materials, Supplies and Services .....	70,500	139,500	139,000
Professional and Contract Services .....	94,000	22,500	22,000
Salaries .....	446,000	363,400	369,700
Travel and Training .....	<u>17,000</u>	<u>14,200</u>	<u>12,000</u>
Total General .....	<u>638,000</u>	<u>552,200</u>	<u>553,200</u>
<b>TOTAL OFFICE OF THE CHIEF HEALTH OFFICER. ....</b>	<b><u>638,000</u></b>	<b><u>552,200</u></b>	<b><u>553,200</u></b>



# DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>MEDICAL SERVICES</b>			
<b>General</b>			
Appropriations provided for the administration and payment of health services under the <i>Hospital Act</i> and the <i>Health Services Payment Act</i> , medical aspects of health programs and services, physician services, consultations, negotiations, physician billing assessment and payment.			
Administration .....	58,100	57,700	47,300
Equipment .....	1,000	700	1,500
Materials, Supplies and Services .....	11,200	9,400	11,500
Professional and Contract Services .....	54,000	36,000	23,000
Salaries .....	737,000	733,700	709,400
Travel and Training .....	50,900	57,500	46,900
Residency Training .....	90,000	90,000	90,000
Primary Care Redesign .....	100,000	-	-
Out of Province Physician Fees .....	2,930,000	3,130,000	2,730,100
In Province Physician Fees .....	<u>33,505,400</u>	<u>33,294,000</u>	<u>32,594,000</u>
<b>Total General .....</b>	<b>37,537,600</b>	<b>37,409,000</b>	<b>36,253,700</b>
<b>Physician Recruitment and Training</b>			
Appropriations provided for enhanced physician recruitment and training initiatives.			
Materials, Supplies and Services .....	50,000	-	-
Professional and Contract Services .....	80,000	-	-
Salaries .....	70,000	-	-
Travel and Training .....	20,000	-	-
Medical Training Program .....	162,000	-	-
Medical Trainee Support .....	130,000	-	-
Relocation Incentives .....	210,000	-	-
Locum Support .....	<u>50,000</u>	<u>-</u>	<u>-</u>
<b>Total Physician Recruitment and Training .....</b>	<b><u>772,000</u></b>	<b><u>-</u></b>	<b><u>-</u></b>
<b>TOTAL MEDICAL SERVICES .....</b>	<b><u>38,309,600</u></b>	<b><u>37,409,000</u></b>	<b><u>36,253,700</u></b>

# DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>FINANCE, ADMINISTRATION AND HEALTH INFORMATICS</b>			
<b>Finance &amp; Administration</b>			
Appropriations provided for the administration and operation of financial, accounting, auditing and reporting systems. In addition, appropriations provided for the Housing Corporation debt payments, certain grants, and funds for capital repairs and non-medical equipment.			
Administration .....	414,000	415,400	406,000
Debt .....	5,154,000	5,200,000	5,250,000
Equipment .....	-	6,200	-
Materials, Supplies and Services .....	64,000	34,100	64,000
Professional and Contract Services .....	416,800	320,500	416,800
Salaries .....	1,191,100	1,160,000	1,222,100
Travel and Training .....	51,500	56,600	52,500
Grants .....	<u>1,369,100</u>	<u>1,261,100</u>	<u>1,295,600</u>
Total Finance & Administration .....	8,660,500	8,453,900	8,707,000
<b>Health Informatics</b>			
Appropriations provided for the development, implementation and support of the Health and Social Services information systems.			
Administration .....	55,900	61,000	52,400
Equipment .....	379,100	1,021,700	771,400
Materials, Supplies and Services .....	979,700	1,283,000	906,800
Professional and Contract Services .....	1,722,400	1,777,100	1,310,000
Salaries .....	1,180,100	1,241,900	1,046,700
Travel and Training .....	<u>93,000</u>	<u>110,800</u>	<u>92,400</u>
Total Health Informatics .....	4,410,200	5,495,500	4,179,700
<b>Vital Statistics</b>			
Appropriations provided for the administration of the <i>Vital Statistics Act</i> and the office of the Director of Vital Statistics.			
Administration .....	12,200	11,800	12,200
Equipment .....	500	500	500
Materials, Supplies and Services .....	5,000	5,000	5,000
Professional and Contract Services .....	4,500	4,500	4,500
Salaries .....	176,900	174,900	174,500
Travel and Training .....	<u>3,500</u>	<u>3,500</u>	<u>3,500</u>
Total Vital Statistics .....	<u>202,600</u>	<u>200,200</u>	<u>200,200</u>
<b>TOTAL FINANCE, ADMINISTRATION AND HEALTH INFORMATICS. ....</b>	<b><u>13,273,300</u></b>	<b><u>14,149,600</u></b>	<b><u>13,086,900</u></b>

# DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>CORPORATE SERVICES</b>			
<b>Partnerships and Strategic Planning</b>			
Appropriations provided for the development and implementation of the strategic planning process, overall management of policy development, and planning and coordination of joint senior management initiatives of the overall Health and Social Services System.			
Administration .....	7,500	4,700	10,100
Materials, Supplies and Services .....	3,700	800	2,000
Professional and Contract Services .....	100	4,500	25,000
Salaries .....	317,300	248,800	244,900
Travel and Training .....	<u>7,800</u>	<u>8,200</u>	<u>8,800</u>
<b>Total Partnerships and Strategic Planning .....</b>	<b>336,400</b>	<b>267,000</b>	<b>290,800</b>
<b>Federal/Provincial Relations and Legislation</b>			
Appropriations provided for the operations of the overall liaison role with the Federal and other Provincial Governments on common health related issues, and for the support and advice on Legislation and Regulations applicable to the Health and Social Services System.			
Administration .....	6,100	29,700	32,300
Materials, Supplies and Services .....	300	3,500	400
Professional and Contract Services .....	-	500	40,000
Salaries .....	182,400	188,700	222,500
Travel and Training .....	<u>13,100</u>	<u>20,000</u>	<u>18,000</u>
<b>Total Federal/Provincial Relations and Legislation ..</b>	<b>201,900</b>	<b>242,400</b>	<b>313,200</b>
<b>Human Resources</b>			
Appropriations provided for the support and advice on human resource management issues relating to human resource planning, organizational development, staffing, classifications and labour relations.			
Administration .....	4,800	3,000	3,600
Materials, Supplies and Services .....	800	400	800
Professional and Contract Services .....	1,100	7,800	-
Salaries .....	183,300	172,000	167,000
Travel and Training .....	<u>8,100</u>	<u>8,300</u>	<u>3,000</u>
<b>Total Human Resources .....</b>	<b>197,900</b>	<b>191,300</b>	<b>174,400</b>
<b>TOTAL CORPORATE SERVICES .....</b>	<b>736,200</b>	<b>700,700</b>	<b>778,400</b>

# DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>ACUTE AND CONTINUING CARE</b>			
<b>Acute Care</b>			
Appropriations provided for broad policy direction and support of programs and services in the areas of acute care such as, in and out-of-province hospital services, medical technology assessment, ground and air ambulance, blood services, dialysis treatment program and pharmacy programs.			
Administration .....	14,200	13,200	23,800
Equipment .....	500	500	500
Materials, Supplies and Services .....	4,200	4,600	2,100
Professional and Contract Services .....	6,400	37,600	36,400
Salaries .....	580,900	543,300	574,800
Travel and Training .....	28,100	25,200	28,100
Grants .....	49,000	39,600	36,700
Blood Services .....	2,684,000	2,684,000	2,034,000
Ambulance Services .....	1,926,500	1,924,300	1,925,300
Out of Province Hospital Services .....	13,741,800	13,770,700	13,947,300
Dialysis Treatment Program .....	<u>809,900</u>	<u>835,300</u>	<u>778,700</u>
<b>Total Acute Care .....</b>	<b>19,845,500</b>	<b>19,878,300</b>	<b>19,387,700</b>
<b>Continuing Care</b>			
Appropriations provided for broad policy direction and support of programs and services in the areas of continuing and home care, adult protection, senior and dietetic services. In addition, appropriations are provided for specifically related grants and service contracts.			
Administration .....	8,300	20,500	15,500
Materials, Supplies and Services .....	1,500	16,500	16,300
Professional and Contract Services .....	3,300	1,800	3,300
Salaries .....	401,800	408,600	350,600
Travel and Training .....	19,200	30,800	23,200
Grants .....	<u>691,900</u>	<u>99,300</u>	<u>68,200</u>
<b>Total Continuing Care .....</b>	<b><u>1,126,000</u></b>	<b><u>577,500</u></b>	<b><u>477,100</u></b>
<b>TOTAL ACUTE AND CONTINUING CARE .....</b>	<b><u>20,971,500</u></b>	<b><u>20,455,800</u></b>	<b><u>19,864,800</u></b>

# DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>PUBLIC HEALTH &amp; EVALUATION SERVICES</b>			
<b>Public Health Programs</b>			
Appropriations provided for broad policy direction and support of public health programs in the areas of public health nursing, tobacco reduction initiatives, health information and education, and initiatives related to indoor air quality and reproductive care.			
Administration .....	17,900	16,100	17,900
Equipment .....	2,000	700	4,000
Materials, Supplies and Services .....	14,900	9,300	10,900
Professional and Contract Services .....	41,800	43,000	59,700
Salaries .....	592,300	542,900	543,500
Travel and Training .....	24,500	22,100	27,100
Tobacco Reduction Strategy .....	60,000	-	-
Diabetes Enhanced Services .....	45,000	-	-
Cervical Cancer Screening .....	39,800	-	-
Grants .....	<u>6,300</u>	<u>6,000</u>	<u>5,300</u>
<b>Total Public Health Programs .....</b>	<b>844,500</b>	<b>640,100</b>	<b>668,400</b>
<b>Evaluation Services</b>			
Appropriations provided for the support of research and evaluation activities on the broad range of health and social service programs, projects and services.			
Administration .....	12,000	8,500	11,500
Materials, Supplies and Services .....	5,000	2,500	5,500
Professional and Contract Services .....	20,000	15,000	40,000
Salaries .....	335,700	365,200	328,500
Travel and Training .....	<u>13,000</u>	<u>12,800</u>	<u>15,500</u>
<b>Total Evaluation Services .....</b>	<b>385,700</b>	<b>404,000</b>	<b>401,000</b>
<b>Health Information Resource Centre</b>			
Appropriations provided for the operation of the Health Information Resource Centre, an office which provides the public with access to a variety of health reference information to assist in making informed decisions about their personal and family health related matters.			
Administration .....	10,900	18,000	10,900
Equipment .....	1,600	16,100	10,100
Materials, Supplies and Services .....	3,300	16,500	3,300
Professional and Contract Services .....	7,500	8,800	7,500
Salaries .....	290,600	112,300	68,800
Travel and Training .....	<u>2,200</u>	<u>7,200</u>	<u>1,900</u>
<b>Total Health Information Resource Centre .....</b>	<b>316,100</b>	<b>178,900</b>	<b>102,500</b>

# DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	<b>2000-01 Budget Estimate</b> \$	<b>1999-00 Forecast</b> \$	<b>1999-00 Budget Estimate</b> \$
<b>Heart Health Program</b>			
Appropriations provided for the support of the Heart Health community based research project designed to identify approaches for cardiovascular disease prevention and to develop strategies for the promotion of initiatives for heart health.			
Administration .....	-	9,100	9,100
Materials, Supplies and Services .....	1,000	3,100	3,100
Professional and Contract Services .....	9,000	51,200	23,000
Salaries .....	-	28,700	56,900
Travel and Training .....	-	<u>5,100</u>	<u>5,100</u>
Total Heart Health Program .....	<u>10,000</u>	<u>97,200</u>	<u>97,200</u>
<b>TOTAL PUBLIC HEALTH &amp; EVALUATION SERVICES .....</b>	<b><u>1,556,300</u></b>	<b><u>1,320,200</u></b>	<b><u>1,269,100</u></b>
<b>CHILD, FAMILY AND COMMUNITY SERVICES</b>			
<b>Child Welfare Services</b>			
Appropriations provided for broad policy direction and administration of Child Welfare Services, including consultative support to the Regions, Adoption Services, Child Protection, Foster Care and Youth Services.			
Administration .....	24,300	26,000	24,300
Materials, Supplies and Services .....	3,500	200	3,500
Professional and Contract Services .....	75,000	20,000	60,000
Salaries .....	580,200	507,900	515,100
Travel and Training .....	24,000	23,800	20,000
Grants .....	<u>38,200</u>	<u>38,200</u>	<u>32,400</u>
Total Child Welfare Services .....	745,200	615,900	655,300
<b>Community Services</b>			
Appropriations provided for broad policy direction and support of programs and services for youth (prenatal-18), mental health, addictions, social housing and family violence prevention initiatives. Appropriations are also provided for grants to community based organizations.			
Administration .....	16,000	21,600	12,000
Materials, Supplies and Services .....	11,100	20,600	11,600
Professional and Contract Services .....	83,600	159,200	68,600
Salaries .....	485,000	530,400	430,200
Travel and Training .....	37,200	53,500	33,200
Grants .....	<u>3,292,100</u>	<u>2,794,300</u>	<u>2,939,000</u>
Total Community Services .....	3,925,000	3,579,600	3,494,600



## DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2000-01 Budget <u>Estimate</u> \$	1999-00 <u>Forecast</u> \$	1999-00 Budget <u>Estimate</u> \$
<b>Income Security</b>			
Appropriations provided for broad policy direction and support of programs and services related to the <i>Welfare Assistance Act</i> , job creation initiatives, employment enhancement, services to people with disabilities and the family support orders program.			
Administration .....	17,800	19,100	20,100
Equipment .....	2,000	2,000	4,000
Materials, Supplies and Services .....	2,100	9,700	6,100
Professional and Contract Services .....	12,000	59,700	7,000
Salaries .....	583,800	497,000	471,500
Travel and Training .....	34,900	37,300	20,100
Grants .....	<u>1,386,300</u>	<u>876,200</u>	<u>874,800</u>
<b>Total Income Security .....</b>	<b><u>2,038,900</u></b>	<b><u>1,501,000</u></b>	<b><u>1,403,600</u></b>
<b>TOTAL CHILD, FAMILY AND COMMUNITY SERVICES ...</b>	<b><u>6,709,100</u></b>	<b><u>5,696,500</u></b>	<b><u>5,553,500</u></b>
<b>TOTAL DEPARTMENT MANAGEMENT/SERVICES .....</b>	<b><u>82,459,000</u></b>	<b><u>80,558,500</u></b>	<b><u>77,636,500</u></b>
<b><u>REGIONALLY DELIVERED SERVICES</u></b>			
<b>IN PROVINCE ACUTE CARE HOSPITALS</b>			
<b>General</b>			
Appropriations provided in response to various service delivery needs for the programs and services of seven acute care hospitals.			
Western Hospital .....	2,878,300	2,911,200	2,832,100
Community Hospital .....	2,930,800	2,830,200	2,680,800
Stewart Memorial Hospital .....	1,354,700	1,369,600	1,266,600
Prince County Hospital .....	18,729,100	18,180,500	17,729,100
Queen Elizabeth Hospital .....	56,113,200	55,991,000	53,922,200
Kings County Memorial Hospital .....	3,879,100	3,766,400	3,545,500
Souris Hospital .....	<u>2,611,200</u>	<u>2,561,900</u>	<u>2,358,300</u>
<b>Total General .....</b>	<b><u>88,496,400</u></b>	<b><u>87,610,800</u></b>	<b><u>84,334,600</u></b>
<b>TOTAL IN PROVINCE ACUTE CARE HOSPITALS .....</b>	<b><u>88,496,400</u></b>	<b><u>87,610,800</u></b>	<b><u>84,334,600</u></b>



# DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>DENTAL PUBLIC HEALTH</b>			
<b>General</b>			
Appropriations provided for the services to achieve and maintain good dental health under the Children's Dental Care Program, Preventative Orthodontic Program and the Geriatric Dental Program in government nursing homes.			
Administration .....	12,000	12,000	12,000
Equipment .....	21,400	21,400	21,400
Materials, Supplies and Services .....	92,400	97,400	92,400
Professional and Contract Services .....	1,021,500	976,200	981,700
Salaries .....	1,071,900	1,059,600	1,061,900
Travel and Training .....	<u>44,900</u>	<u>45,400</u>	<u>44,900</u>
<b>Total General</b> .....	<b><u>2,264,100</u></b>	<b><u>2,212,000</u></b>	<b><u>2,214,300</u></b>
<b>TOTAL DENTAL PUBLIC HEALTH</b> .....	<b><u>2,264,100</u></b>	<b><u>2,212,000</u></b>	<b><u>2,214,300</u></b>
<b>MENTAL HEALTH</b>			
<b>General</b>			
Appropriations provided for the services and programs of the Hillsborough Hospital, for outpatient mental health services which focus on community mental health teams and aftercare community maintenance program and special projects focusing on primary prevention, research and standards.			
Administration .....	243,000	251,300	238,300
Equipment .....	52,000	55,500	55,000
Materials, Supplies and Services .....	1,150,900	1,149,300	1,134,300
Professional and Contract Services .....	210,400	226,200	187,200
Salaries .....	9,532,600	9,490,600	9,412,000
Travel and Training .....	<u>154,700</u>	<u>128,200</u>	<u>141,800</u>
<b>Total General</b> .....	<b><u>11,343,600</u></b>	<b><u>11,301,100</u></b>	<b><u>11,168,600</u></b>
<b>TOTAL MENTAL HEALTH</b> .....	<b><u>11,343,600</u></b>	<b><u>11,301,100</u></b>	<b><u>11,168,600</u></b>

# DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>PUBLIC HEALTH NURSING</b>			
<b>General</b>			
Appropriations provided for the delivery of public health nursing services under programs such as reproductive care and child health, communicable disease control, health education, diabetes education and family life education.			
Administration .....	59,400	62,900	55,700
Equipment .....	3,000	12,500	5,300
Materials, Supplies and Services .....	22,400	18,800	16,900
Professional and Contract Services .....	2,500	2,300	600
Salaries .....	2,068,900	1,943,400	1,882,400
Travel and Training .....	<u>69,600</u>	<u>72,800</u>	<u>62,800</u>
<b>Total General .....</b>	<b><u>2,225,800</u></b>	<b><u>2,112,700</u></b>	<b><u>2,023,700</u></b>
<b>TOTAL PUBLIC HEALTH NURSING .....</b>	<b><u>2,225,800</u></b>	<b><u>2,112,700</u></b>	<b><u>2,023,700</u></b>
<b>ENVIRONMENTAL HEALTH</b>			
<b>General</b>			
Appropriations provided for the services to educate, consult and inspect under the <i>Public Health Act</i> in areas such as food protection, occupational health, accommodations, and radiation protection services. Enforcement under the <i>Tobacco Sales to Minors Act</i> is also included.			
Administration .....	11,600	11,600	10,800
Equipment .....	20,000	12,500	12,500
Materials, Supplies and Services .....	5,800	6,600	12,700
Professional and Contract Services .....	64,200	62,200	66,900
Salaries .....	281,800	270,000	270,000
Travel and Training .....	<u>30,500</u>	<u>30,500</u>	<u>32,600</u>
<b>Total General .....</b>	<b><u>413,900</u></b>	<b><u>393,400</u></b>	<b><u>405,500</u></b>
<b>TOTAL ENVIRONMENTAL HEALTH .....</b>	<b><u>413,900</u></b>	<b><u>393,400</u></b>	<b><u>405,500</u></b>

# DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>PROVINCIAL PHARMACY</b>			
<b>General</b>			
Appropriations provided for the services and programs of the Provincial Pharmacy, including purchasing, distribution, professional consultation and the administration of disease-related immunization, the Seniors Drug Cost Assistance Program, PEI Family Health Benefit, Multiple Sclerosis Medications Assistance Program and Social Assistance Drug Programs.			
Administration .....	33,900	34,300	32,500
Equipment .....	5,600	20,600	5,600
Materials, Supplies and Services .....	27,900	13,200	27,900
Professional and Contract Services .....	11,700	14,700	11,700
Salaries .....	509,000	719,200	679,200
Travel and Training .....	5,100	5,200	5,100
Drug Cost Assistance Plan .....	5,509,300	5,539,800	4,829,300
Multiple Sclerosis Medications Assistance Program .....	931,600	389,500	931,600
PEI Family Health Benefit .....	256,900	20,000	688,900
Financial Assistance .....	3,241,000	2,627,400	2,583,800
Diabetes Control Program .....	654,200	560,000	552,500
Other Drug Programs .....	<u>2,179,100</u>	<u>1,925,400</u>	<u>2,063,900</u>
Total General .....	<u>13,365,300</u>	<u>11,869,300</u>	<u>12,412,000</u>
<b>TOTAL PROVINCIAL PHARMACY .....</b>	<b><u>13,365,300</u></b>	<b><u>11,869,300</u></b>	<b><u>12,412,000</u></b>
<b>ADDICTION SERVICES</b>			
<b>General</b>			
Appropriations provided for programs to care for addicted persons and their families by offering treatment and counselling at the primary, intermediate and extended care levels.			
Administration .....	159,400	117,400	116,900
Equipment .....	12,800	26,600	26,500
Materials, Supplies and Services .....	423,700	282,800	317,100
Professional and Contract Services .....	109,200	114,300	86,500
Salaries .....	3,903,300	3,894,300	3,662,000
Travel and Training .....	<u>36,200</u>	<u>20,500</u>	<u>15,400</u>
Total General .....	<u>4,644,600</u>	<u>4,455,900</u>	<u>4,224,400</u>
<b>TOTAL ADDICTION SERVICES .....</b>	<b><u>4,644,600</u></b>	<b><u>4,455,900</u></b>	<b><u>4,224,400</u></b>

# DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>CHILD AND FAMILY SERVICES</b>			
<b>General</b>			
Appropriations provided for assistance and services to individuals and families in need through programs of social assistance, child welfare services, nutritional counselling, speech and audiology services, foster care and adoption disclosure services. Programs also include the operation of Sherwood Home, the Provincial Adolescent Group Home and family facility group homes.			
Administration .....	451,500	465,100	424,000
Equipment .....	59,100	97,600	74,000
Materials, Supplies and Services .....	293,900	292,400	265,100
Professional and Contract Services .....	202,500	218,000	123,700
Salaries .....	12,722,300	12,360,500	12,072,200
Travel and Training .....	371,900	363,900	354,900
Medical, Dental, Optical .....	958,000	961,200	988,000
Special Needs .....	343,000	335,400	395,600
Cash & Material Benefits .....	29,842,200	29,740,600	32,270,800
Maintenance of Children .....	2,897,200	3,034,800	2,746,600
Day Care Subsidy .....	2,969,000	2,913,200	2,596,200
Family Support Program .....	784,100	783,600	635,400
Other Grants .....	<u>1,048,400</u>	<u>1,090,700</u>	<u>1,133,300</u>
<b>Total General .....</b>	<b><u>52,943,100</u></b>	<b><u>52,657,000</u></b>	<b><u>54,079,800</u></b>
<b>TOTAL CHILD AND FAMILY SERVICES .....</b>	<b><u>52,943,100</u></b>	<b><u>52,657,000</u></b>	<b><u>54,079,900</u></b>
<b>JOB CREATION</b>			
<b>General</b>			
Appropriations provided for Job Creation and Employment Training Programs for social assistance clients to assist clients to prepare for job opportunities.			
Administration .....	72,800	71,200	33,500
Materials, Supplies and Services .....	1,000	800	1,000
Salaries .....	761,300	715,000	959,600
Travel and Training .....	12,100	13,500	5,400
Grants .....	<u>1,671,200</u>	<u>1,967,200</u>	<u>1,695,800</u>
<b>Total General .....</b>	<b><u>2,518,400</u></b>	<b><u>2,767,700</u></b>	<b><u>2,695,300</u></b>
<b>TOTAL JOB CREATION .....</b>	<b><u>2,518,400</u></b>	<b><u>2,767,700</u></b>	<b><u>2,695,300</u></b>

# DEPARTMENT OF HEALTH AND SOCIAL SERVICES

2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
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## COMMUNITY AND RESIDENTIAL SERVICES

### Housing Programs

Appropriations provided for the operation of social housing programs which promote suitable and affordable housing for seniors and families.

Administration .....	607,600	602,100	583,800
Equipment .....	47,200	62,600	59,400
Materials, Supplies and Services .....	1,775,500	1,802,000	1,795,300
Professional and Contract Services .....	482,700	590,100	451,700
Salaries .....	655,600	670,800	646,400
Travel and Training .....	55,700	57,100	51,700
Grants .....	<u>88,700</u>	<u>86,200</u>	<u>88,700</u>
<b>Total Housing Programs .....</b>	<b>3,713,000</b>	<b>3,870,900</b>	<b>3,677,000</b>

### Provincial Homes and Manors

Appropriations provided for the operation of the seven provincially owned manors.

Administration .....	441,800	400,700	437,100
Equipment .....	68,900	81,300	76,400
Materials, Supplies and Services .....	2,928,300	3,030,500	2,917,800
Professional and Contract Services .....	564,900	588,600	534,500
Salaries .....	23,681,700	23,182,400	21,677,200
Travel and Training .....	<u>93,000</u>	<u>92,100</u>	<u>93,100</u>
<b>Total Provincial Homes and Manors .....</b>	<b>27,778,600</b>	<b>27,375,600</b>	<b>25,736,100</b>

### Grants to Private Nursing Homes

Appropriations provided in the form of grants to private nursing homes for the long term care of patients in need of provincial subsidization.

Private Nursing Homes Grants .....	<u>5,786,200</u>	<u>5,677,300</u>	<u>4,871,600</u>
<b>Total Grants to Private Nursing Homes .....</b>	<b>5,786,200</b>	<b>5,677,300</b>	<b>4,871,600</b>

### Home Care and Support

Appropriations provided for the operation of the Home Care and Support Program for individuals and families to support independent living where possible.

Administration .....	40,800	45,500	41,800
Equipment .....	-	22,700	1,800
Materials, Supplies and Services .....	23,100	26,800	21,200
Professional and Contract Services .....	35,700	38,900	36,300
Salaries .....	5,162,500	5,267,200	4,861,500
Travel and Training .....	<u>354,400</u>	<u>369,800</u>	<u>336,200</u>
<b>Total Home Care and Support .....</b>	<b>5,616,500</b>	<b>5,770,900</b>	<b>5,298,800</b>

## DEPARTMENT OF HEALTH AND SOCIAL SERVICES

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>Grants to Community Organizations and Projects</b>			
Appropriations provided to support regional community based health and social service organizations.			
Grants to Community Organizations and Projects . .	<u>3,699,700</u>	<u>3,725,600</u>	<u>3,692,200</u>
Total Grants to Community Organizations and Projects . . . . .	<u>3,699,700</u>	<u>3,725,600</u>	<u>3,692,200</u>
<b>TOTAL COMMUNITY AND RESIDENTIAL SERVICES . . . . .</b>	<b><u>46,594,000</u></b>	<b><u>46,420,300</u></b>	<b><u>43,275,700</u></b>
<b>REGIONAL ADMINISTRATION</b>			
<b>General</b>			
Appropriations provided for the operation of senior management, board expenses, training, financial management and administration and human resource management, including payroll, employee benefits administration, computer support and related service contracts for the five regional authorities.			
Administration . . . . .	403,300	412,100	323,100
Debt . . . . .	8,200	17,800	6,000
Equipment . . . . .	35,000	60,200	43,000
Materials, Supplies and Services . . . . .	105,300	114,500	112,500
Professional and Contract Services . . . . .	620,100	685,100	654,900
Salaries . . . . .	4,183,800	3,968,900	3,918,700
Travel and Training . . . . .	<u>291,300</u>	<u>270,800</u>	<u>281,000</u>
Total General . . . . .	<u>5,647,000</u>	<u>5,529,400</u>	<u>5,339,200</u>
<b>TOTAL REGIONAL ADMINISTRATION . . . . .</b>	<b><u>5,647,000</u></b>	<b><u>5,529,400</u></b>	<b><u>5,339,200</u></b>
<b>TOTAL REGIONALLY DELIVERED SERVICES . . . . .</b>	<b><u>230,456,200</u></b>	<b><u>227,329,600</u></b>	<b><u>222,173,100</u></b>
<b>TOTAL DEPARTMENT OF HEALTH AND SOCIAL SERVICES . . . . .</b>	<b><u>312,915,200</u></b>	<b><u>307,888,100</u></b>	<b><u>299,809,600</u></b>



## EAST PRINCE HEALTH FACILITY

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>EAST PRINCE HEALTH FACILITY</b>			
Appropriations provided for the planning, design and construction of the new East Prince Health Facility.			
Administration .....	-	30,600	-
Equipment .....	-	1,500	-
Materials, Supplies and Services .....	-	16,000	39,000
Professional and Contract Services .....	477,000	1,485,000	440,000
Salaries .....	331,400	335,900	333,000
Travel and Training .....	15,000	26,000	15,000
Grants .....	<u>8,176,600</u>	<u>450,000</u>	<u>600,000</u>
<b>Total East Prince Health Facility .....</b>	<b><u>9,000,000</u></b>	<b><u>2,345,000</u></b>	<b><u>1,427,000</u></b>
 <b>TOTAL EAST PRINCE HEALTH FACILITY .....</b>	 <b><u>9,000,000</u></b>	 <b><u>2,345,000</u></b>	 <b><u>1,427,000</u></b>





# LEGISLATIVE ASSEMBLY

**HON. WILBUR B. MACDONALD**  
Speaker

**DIANE I. MACLELLAN**  
Clerk of the Legislative Assembly

The Legislative Assembly is Prince Edward Island's most important Government institution. Its purpose and role is to enable the elected representatives of the people to make the laws by which the Province is governed, to debate public issues and the actions of the Executive Branch or Cabinet.

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

	<b>2000-01 Budget Estimate \$</b>	<b>1999-00 Forecast \$</b>	<b>1999-00 Budget Estimate \$</b>
Legislative Assembly .....	<u>3,106,300</u>	<u>2,787,300</u>	<u>2,740,800</u>
Gross Expenditure .....	3,106,300	2,787,300	2,740,800
Gross Revenue .....	<u>300</u>	<u>400</u>	<u>300</u>
Net Ministry Expenditure .....	<u>3,106,000</u>	<u>2,786,900</u>	<u>2,740,500</u>



# LEGISLATIVE ASSEMBLY

	<b>2000-01 Budget Estimate \$</b>	<b>1999-00 Forecast \$</b>	<b>1999-00 Budget Estimate \$</b>
LEGISLATIVE SERVICES .....	1,255,200	1,208,200	1,133,600
MEMBERS .....	1,473,100	1,391,200	1,439,300
OFFICE OF THE CONFLICT OF INTEREST			
COMMISSIONER .....	35,000	10,000	-
COMMONWEALTH PARLIAMENTARY ASSOCIATION	170,000	-	-
ELECTIONS .....	<u>173,000</u>	<u>177,900</u>	<u>167,900</u>
<b>TOTAL LEGISLATIVE ASSEMBLY .....</b>	<b><u>3,106,300</u></b>	<b><u>2,787,300</u></b>	<b><u>2,740,800</u></b>

# LEGISLATIVE ASSEMBLY

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>LEGISLATIVE SERVICES</b>			
Appropriations provided for all costs associated with the general functioning of the Clerk's Office, the Speaker's Office, and the operation of the Sessions of the Legislature. Also paid from the section are the telephone costs, general printing costs, salaries for staff and the annual operating grants given to the Government Members' Office, Opposition Members' Office and the Third Party Office.			
Administration .....	126,200	100,300	100,300
Equipment .....	28,300	19,600	-
Materials, Supplies and Services .....	45,900	24,300	21,400
Professional and Contract Services .....	56,800	56,700	53,000
Salaries .....	880,500	887,000	822,800
Travel and Training .....	11,700	14,300	11,100
Grants .....	<u>106,000</u>	<u>106,000</u>	<u>125,000</u>
<b>Total Legislative Services .....</b>	<b><u>1,255,200</u></b>	<b><u>1,208,200</u></b>	<b><u>1,133,600</u></b>
<b>MEMBERS</b>			
Appropriations provided for payment of remuneration to Members of the Legislative Assembly, including basic indemnity, expense allowance, and additional honoraria, as determined by the <i>Indemnities and Allowances Commission</i> . This Division also includes an appropriation to cover the honoraria and meeting expenses of the Commission.			
Salaries .....	1,337,400	1,262,100	1,308,600
Travel and Training .....	<u>135,700</u>	<u>129,100</u>	<u>130,700</u>
<b>Total Members .....</b>	<b><u>1,473,100</u></b>	<b><u>1,391,200</u></b>	<b><u>1,439,300</u></b>
<b>OFFICE OF THE CONFLICT OF INTEREST COMMISSIONER</b>			
Appropriations provided in support of the provisions contained in the <i>Conflict of Interest Act</i> .			
Professional and Contract Services .....	30,000	10,000	-
Travel and Training .....	<u>5,000</u>	-	-
<b>Total Office of the Conflict of Interest Commissioner .....</b>	<b><u>35,000</u></b>	<b><u>10,000</u></b>	<b><u>-</u></b>
<b>COMMONWEALTH PARLIAMENTARY ASSOCIATION</b>			
Appropriations provided in support of the 39th Annual Canadian Branch Conference and other Prince Edward Island Branch activities.			
Administration .....	<u>170,000</u>	-	-
<b>Total Commonwealth Parliamentary Association ..</b>	<b><u>170,000</u></b>	<b><u>-</u></b>	<b><u>-</u></b>

# LEGISLATIVE ASSEMBLY

	2000-01 Budget <u>Estimate</u> \$	1999-00 <u>Forecast</u> \$	1999-00 Budget <u>Estimate</u> \$
<b>ELECTIONS</b>			
Appropriations provided for all operational costs associated with the Elections Office.			
Administration .....	5,700	4,500	5,700
Equipment .....	2,800	2,200	1,000
Materials, Supplies and Services .....	3,700	13,700	3,700
Professional and Contract Services .....	4,000	4,000	4,000
Salaries .....	151,800	148,500	148,500
Travel and Training .....	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
<b>Total Elections .....</b>	<b><u>173,000</u></b>	<b><u>177,900</u></b>	<b><u>167,900</u></b>
 <b>TOTAL LEGISLATIVE ASSEMBLY .....</b>	 <b><u>3,106,300</u></b>	 <b><u>2,787,300</u></b>	 <b><u>2,740,800</u></b>





# MINISTRY OF THE PROVINCIAL TREASURY

**HON. PATRICIA J. MELLA**  
Minister

**MIKE O'BRIEN, F.C.A.**  
Deputy Provincial Treasurer

The mandate of the Ministry is to ensure that the human and financial resources needed by government are available, are allocated in keeping with government priorities, and are used in an efficient, effective, and accountable way.

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

	<b>2000-01 Budget Estimate \$</b>	<b>1999-00 Forecast \$</b>	<b>1999-00 Budget Estimate \$</b>
Department of the Provincial Treasury . . . . .	13,130,300	11,960,600	11,738,200
Council of Maritime Premiers . . . . .	183,700	183,700	183,700
General Government . . . . .	12,593,500	7,558,500	4,638,400
Interest Charges on Debt . . . . .	108,470,000	102,875,800	100,620,000
Interministerial Women's Secretariat . . . . .	343,600	323,700	324,200
P.E.I. Lending Agency . . . . .	<u>794,300</u>	<u>731,900</u>	<u>731,900</u>
<b>Gross Expenditure . . . . .</b>	<b>135,515,400</b>	<b>123,634,200</b>	<b>118,236,400</b>
<b>Gross Revenue . . . . .</b>	<b><u>13,950,800</u></b>	<b><u>11,134,200</u></b>	<b><u>11,007,500</u></b>
<b>Net Ministry Expenditure . . . . .</b>	<b><u>121,564,600</u></b>	<b><u>112,500,000</u></b>	<b><u>107,228,900</u></b>



# PROVINCIAL TREASURY

	<b>2000-01 Budget Estimate \$</b>	<b>1999-00 Forecast \$</b>	<b>1999-00 Budget Estimate \$</b>
ADMINISTRATION .....	539,900	511,700	511,700
FISCAL MANAGEMENT .....	897,600	750,500	661,500
POLICY AND EVALUATION .....	468,100	415,300	379,500
TAXATION AND PROPERTY RECORDS .....	5,500,900	5,096,800	5,162,900
OFFICE OF THE COMPTROLLER .....	1,365,600	1,179,600	1,070,800
COMMUNICATIONS .....	3,903,900	3,641,200	3,621,100
ECONOMICS, STATISTICS AND FEDERAL FISCAL RELATIONS .....	<u>454,300</u>	<u>365,500</u>	<u>330,700</u>
<b>TOTAL DEPARTMENT OF THE PROVINCIAL TREASURY .....</b>	<b>13,130,300</b>	<b>11,960,600</b>	<b>11,738,200</b>
COUNCIL OF MARITIME PREMIERS .....	183,700	183,700	183,700
GENERAL GOVERNMENT .....	12,593,500	7,558,500	4,638,400
INTEREST CHARGES ON DEBT .....	108,470,000	102,875,800	100,620,000
INTERMINISTERIAL WOMEN'S SECRETARIAT ....	343,600	323,700	324,200
P.E.I. LENDING AGENCY .....	<u>794,300</u>	<u>731,900</u>	<u>731,900</u>
<b>TOTAL PROVINCIAL TREASURY .....</b>	<b><u>135,515,400</u></b>	<b><u>123,634,200</u></b>	<b><u>118,236,400</u></b>

# DEPARTMENT OF THE PROVINCIAL TREASURY

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>ADMINISTRATION</b>			
<b>General</b>			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices, and other departmental administrative functions.			
Administration .....	19,700	21,700	19,700
Equipment .....	5,000	5,000	5,000
Materials, Supplies and Services .....	3,600	3,800	3,600
Professional and Contract Services .....	25,800	21,800	25,800
Salaries .....	408,300	373,100	380,100
Travel and Training .....	<u>77,500</u>	<u>86,500</u>	<u>77,500</u>
<b>Total General .....</b>	<b><u>539,900</u></b>	<b><u>511,700</u></b>	<b><u>511,700</u></b>
<b>TOTAL ADMINISTRATION .....</b>	<b><u>539,900</u></b>	<b><u>511,700</u></b>	<b><u>511,700</u></b>
<b>FISCAL MANAGEMENT</b>			
<b>General</b>			
Appropriations provided for the preparation of the Budget Estimates and Forecast documents; and policy advice to Treasury Board and government on financial matters, debt management, banking and investment policy.			
Administration .....	39,100	39,000	23,900
Equipment .....	13,000	34,000	6,000
Materials, Supplies and Services .....	16,900	14,800	6,100
Professional and Contract Services .....	45,000	62,000	26,000
Salaries .....	738,600	565,500	573,400
Travel and Training .....	<u>45,000</u>	<u>35,200</u>	<u>26,100</u>
<b>Total General .....</b>	<b><u>897,600</u></b>	<b><u>750,500</u></b>	<b><u>661,500</u></b>
<b>TOTAL FISCAL MANAGEMENT .....</b>	<b><u>897,600</u></b>	<b><u>750,500</u></b>	<b><u>661,500</u></b>
<b>POLICY AND EVALUATION</b>			
<b>General</b>			
Appropriations provided for staff resources to coordinate the development and maintenance of corporate policies and reporting processes aimed at improving efficiency and effectiveness in Government operations, along with providing analytical support and advice to Treasury Board.			
Administration .....	6,100	5,800	6,100
Equipment .....	2,000	4,800	2,000
Materials, Supplies and Services .....	2,400	1,400	2,400
Salaries .....	237,300	207,100	171,200
Travel and Training .....	<u>9,300</u>	<u>5,500</u>	<u>9,300</u>
<b>Total General .....</b>	<b><u>257,100</u></b>	<b><u>224,400</u></b>	<b><u>191,000</u></b>

# DEPARTMENT OF THE PROVINCIAL TREASURY

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>Risk Management and Insurance</b>			
Appropriations provided for the development, implementation and maintenance of Government insurance and risk management programs for auto, property, crime, fire and liability.			
Administration .....	5,200	5,200	4,200
Equipment .....	4,400	3,200	3,200
Materials, Supplies and Services .....	800	800	800
Professional and Contract Services .....	43,800	43,700	43,800
Salaries .....	149,600	131,700	129,300
Travel and Training .....	<u>7,200</u>	<u>6,300</u>	<u>7,200</u>
Total Risk Management and Insurance .....	<u>211,000</u>	<u>190,900</u>	<u>188,500</u>
<b>TOTAL POLICY AND EVALUATION .....</b>	<b><u>468,100</u></b>	<b><u>415,300</u></b>	<b><u>379,500</u></b>
<b>TAXATION AND PROPERTY RECORDS</b>			
<b>Administration</b>			
Appropriations provided for administration of the Taxation and Property Records Division.			
Administration .....	19,500	23,500	23,500
Debt .....	1,020,000	1,000,000	950,000
Materials, Supplies and Services .....	12,000	16,000	16,000
Salaries .....	242,400	234,600	236,400
Travel and Training .....	<u>15,000</u>	<u>18,000</u>	<u>15,000</u>
Total Administration .....	<u>1,308,900</u>	<u>1,292,100</u>	<u>1,240,900</u>
<b>Tax Audit, Collection &amp; Inspection Services</b>			
Appropriations provided for tax audit, tax collection and inspection activities to ensure uniform application of tax legislation.			
Salaries .....	930,000	827,700	924,300
Travel and Training .....	<u>85,400</u>	<u>73,200</u>	<u>85,700</u>
Total Tax Audit, Collection & Inspection Services .....	<u>1,015,400</u>	<u>900,900</u>	<u>1,010,000</u>
<b>Tax Administration &amp; Client Services</b>			
Appropriations provided for tax processing, tax information and interpretation, registry of deeds and mapping services.			
Administration .....	143,400	141,400	141,400
Equipment .....	10,000	25,000	10,000
Materials, Supplies and Services .....	50,500	48,000	48,000
Professional and Contract Services .....	221,400	257,600	96,000
Salaries .....	1,112,300	939,100	958,100
Travel and Training .....	<u>7,800</u>	<u>5,000</u>	<u>5,800</u>
Total Tax Administration & Client Services .....	<u>1,545,400</u>	<u>1,416,100</u>	<u>1,259,300</u>

# DEPARTMENT OF THE PROVINCIAL TREASURY

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>Information Technology &amp; Geomatics Services</b>			
Appropriations provided for development, implementation and distribution of information technology and geomatics information systems and applications for the Division.			
Equipment .....	62,300	100,100	181,400
Materials, Supplies and Services .....	87,500	68,000	81,200
Professional and Contract Services .....	15,000	25,000	40,000
Salaries .....	459,400	346,600	404,100
Travel and Training .....	<u>35,000</u>	<u>35,100</u>	<u>35,000</u>
<b>Total Information Technology &amp; Geomatics Services .....</b>	<b>659,200</b>	<b>574,800</b>	<b>741,700</b>
<b>Property Assessment Services</b>			
Appropriations provided for valuation of all real property in the Province and appraisal services to Government departments and agencies.			
Materials, Supplies and Services .....	6,000	5,000	5,000
Salaries .....	904,000	850,900	849,000
Travel and Training .....	<u>62,000</u>	<u>57,000</u>	<u>57,000</u>
<b>Total Property Assessment Services .....</b>	<b>972,000</b>	<b>912,900</b>	<b>911,000</b>
<b>TOTAL TAXATION AND PROPERTY RECORDS .....</b>	<b><u>5,500,900</u></b>	<b><u>5,096,800</u></b>	<b><u>5,162,900</u></b>
<b>OFFICE OF THE COMPTROLLER</b>			
<b>Accounting</b>			
Appropriations provided for the Comptrollership services to Government, some of which include maintenance of the Province's accounts, preparation of the Public Accounts, Federal/Provincial Claims preparation, auditing and monitoring of related revenues and expenditures and operating policy over the Province's Financial Information System.			
Administration .....	26,300	31,000	26,300
Equipment .....	5,700	8,300	5,700
Materials, Supplies and Services .....	119,900	3,400	4,500
Professional and Contract Services .....	204,600	126,400	38,000
Salaries .....	652,100	650,300	641,100
Travel and Training .....	<u>8,600</u>	<u>13,600</u>	<u>8,600</u>
<b>Total Accounting .....</b>	<b>1,017,200</b>	<b>833,000</b>	<b>724,200</b>

# DEPARTMENT OF THE PROVINCIAL TREASURY

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>Procurement</b>			
Appropriations provided for the procurement of goods on behalf of departments and agencies to ensure a fair and competitive process is followed and goods are procured in an economical and timely manner.			
Administration .....	11,900	11,900	11,900
Equipment .....	14,900	16,600	16,600
Materials, Supplies and Services .....	4,700	4,700	4,700
Professional and Contract Services .....	4,000	4,000	4,000
Salaries .....	305,600	302,100	302,100
Travel and Training .....	<u>7,300</u>	<u>7,300</u>	<u>7,300</u>
Total Procurement .....	<u>348,400</u>	<u>346,600</u>	<u>346,600</u>
<b>TOTAL OFFICE OF THE COMPTROLLER .....</b>	<b><u>1,365,600</u></b>	<b><u>1,179,600</u></b>	<b><u>1,070,800</u></b>
<b>COMMUNICATIONS</b>			
<b>Document Publishing Centre</b>			
Appropriations provided for the publishing of the statutes, regulations, Royal Gazette and all departmental reports, books, forms, documents and other papers required in the support of Government program and service delivery. In addition, mail and courier services are provided to all departments and agencies.			
Administration .....	926,000	926,000	926,000
Equipment .....	-	1,100	1,100
Materials, Supplies and Services .....	629,400	474,400	474,400
Professional and Contract Services .....	50,000	50,000	50,000
Salaries .....	464,800	459,600	459,600
Travel and Training .....	<u>5,000</u>	<u>5,000</u>	<u>5,000</u>
Total Document Publishing Centre .....	<u>2,075,200</u>	<u>1,916,100</u>	<u>1,916,100</u>
<b>Multimedia Services</b>			
Appropriations provided for producing Island Focus as well as audio, video and text material, including graphics and photography, and the short-term loan and repair of all audio visual equipment for departments and agencies.			
Administration .....	14,700	14,700	14,700
Equipment .....	6,200	6,200	6,200
Materials, Supplies and Services .....	69,200	69,200	69,300
Professional & Contract Services .....	-	3,500	-
Salaries .....	575,500	540,600	527,300
Travel and Training .....	<u>28,500</u>	<u>28,500</u>	<u>28,500</u>
Total Multimedia Services .....	<u>694,100</u>	<u>662,700</u>	<u>646,000</u>



# DEPARTMENT OF THE PROVINCIAL TREASURY

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>Strategic Marketing and Design</b>			
Appropriations provided for a range of supports to departments including: communications, marketing planning, advertising, graphic and document design, news conferences, text editing, promotional products, trade booth displays, corporate identity and distribution of government programs and services to the public, media, other provinces and government agencies through Island Information Services which also provides a bilingual telephone inquiry service.			
Administration .....	33,900	33,700	33,700
Equipment .....	6,000	-	-
Materials, Supplies and Services .....	86,000	85,100	85,000
Salaries .....	419,900	430,100	434,000
Travel and Training .....	<u>9,300</u>	<u>15,800</u>	<u>9,300</u>
<b>Total Strategic Marketing and Design .....</b>	<b>555,100</b>	<b>564,700</b>	<b>562,000</b>
<b>Administration</b>			
Appropriations provided for the administration of the Communications Division.			
Administration .....	3,500	3,500	3,500
Equipment .....	12,700	15,700	15,700
Materials, Supplies and Services .....	1,100	1,100	1,100
Salaries .....	<u>562,200</u>	<u>477,400</u>	<u>476,700</u>
Administration .....	<u>579,500</u>	<u>497,700</u>	<u>497,000</u>
<b>TOTAL COMMUNICATIONS .....</b>	<b><u>3,903,900</u></b>	<b><u>3,641,200</u></b>	<b><u>3,621,100</u></b>
<b>ECONOMICS, STATISTICS AND FEDERAL FISCAL RELATIONS</b>			
<b>General</b>			
Appropriations provided for policy advice on federal fiscal matters, including major transfers and tax issues, economic analysis and statistics.			
Administration .....	9,900	8,900	8,900
Equipment .....	5,500	11,500	6,500
Materials, Supplies and Services .....	2,800	2,800	2,800
Professional and Contract Services .....	50,500	20,500	10,500
Salaries .....	330,900	276,300	283,100
Travel and Training .....	<u>54,700</u>	<u>45,500</u>	<u>38,900</u>
<b>Total General .....</b>	<b><u>454,300</u></b>	<b><u>385,500</u></b>	<b><u>330,700</u></b>
<b>TOTAL ECONOMICS, STATISTICS AND FEDERAL FISCAL RELATIONS .....</b>	<b><u>454,300</u></b>	<b><u>385,500</u></b>	<b><u>330,700</u></b>
<b>TOTAL DEPARTMENT OF THE PROVINCIAL TREASURY .....</b>	<b><u>13,130,300</u></b>	<b><u>11,960,600</u></b>	<b><u>11,738,200</u></b>

# COUNCIL OF MARITIME PREMIERS

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>COUNCIL OF MARITIME PREMIERS</b>			
<b>General</b>			
Appropriations provided for funding of Prince Edward Island's share of the operating costs of the various agencies of the Council of Maritime Premiers, as listed below.			
Maritime Provinces Education Foundation .....	16,200	16,200	16,200
Council of Maritime Premiers Secretariat .....	76,700	76,700	76,700
Maritime Municipal Training and Development Board .....	24,600	24,600	24,600
Maritime Provinces Higher Education Commission .....	50,800	50,800	50,800
Geomatics Board .....	<u>15,400</u>	<u>15,400</u>	<u>15,400</u>
<b>Total General</b> .....	<u>183,700</u>	<u>183,700</u>	<u>183,700</u>
 <b>TOTAL COUNCIL OF MARITIME PREMIERS</b> .....	 <u>183,700</u>	 <u>183,700</u>	 <u>183,700</u>

## GENERAL GOVERNMENT

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>MISCELLANEOUS GENERAL</b>			
Appropriations provided for the Premier and Ministers' out-of-province travel, Cabinet and other meeting expenses, protocol gifts.			
Administration .....	130,000	130,000	130,000
Professional and Contract Services .....	35,900	35,900	35,900
Travel and Training .....	<u>95,900</u>	<u>95,900</u>	<u>95,900</u>
<b>Total Miscellaneous General .....</b>	<b><u>261,800</u></b>	<b><u>261,800</u></b>	<b><u>261,800</u></b>
<b>GRANTS</b>			
Appropriations provided for miscellaneous grants, Grants in-lieu of Property Tax, and grants to racetracks programs.			
Eastern Premiers Secretariat .....	5,100	5,100	5,100
Grants for Relief from Property Tax .....	776,000	634,200	776,000
Grant to Charlottetown Driving Park .....	725,000	725,000	725,000
Grant to Prince County Horsemen's Association ..	85,000	85,000	85,000
Miscellaneous Grants .....	<u>348,600</u>	<u>725,000</u>	<u>298,600</u>
<b>Total Grants .....</b>	<b><u>1,939,700</u></b>	<b><u>2,174,300</u></b>	<b><u>1,889,700</u></b>
<b>GOVERNMENT INSURANCE PROGRAM</b>			
Appropriations provided for insurance premiums to self-insurance fund and outside insurers, self-retained losses assumed by government and for risk management consultant. The program provides insurance to all Government departments, and most crown corporations, agencies and commissions.			
Administration .....	<u>825,700</u>	<u>778,700</u>	<u>778,700</u>
<b>Total Government Insurance Program .....</b>	<b><u>825,700</u></b>	<b><u>778,700</u></b>	<b><u>778,700</u></b>
<b>MUNICIPAL GRANTS</b>			
Appropriations provided for additional funding to the Cities of Charlottetown and Summerside to carry out required road maintenance and repairs and grants in lieu of property taxes.			
Grants .....	<u>1,317,800</u>	<u>1,635,500</u>	<u>1,000,000</u>
<b>Total Municipal Grants .....</b>	<b><u>1,317,800</u></b>	<b><u>1,635,500</u></b>	<b><u>1,000,000</u></b>
<b>SALARY NEGOTIATIONS</b>			
Appropriations provided for projected salary negotiations within the public service.			
Salaries .....	<u>5,308,500</u>	<u>2,708,200</u>	<u>468,200</u>
<b>Total Salary Negotiations .....</b>	<b><u>5,308,500</u></b>	<b><u>2,708,200</u></b>	<b><u>468,200</u></b>

# GENERAL GOVERNMENT

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>PROVISION FOR FEDERAL/PROVINCIAL ARRANGEMENTS</b>			
Appropriations provided for provincial government funding of federal/provincial arrangements for which negotiations are incomplete.			
Grants .....	<u>240,000</u>	_____ -	<u>240,000</u>
Total Provision for Federal/Provincial Arrangements .....	<u>240,000</u>	_____ -	<u>240,000</u>
<b>CONTINGENCY FUND</b>			
Appropriations provided for provincial government funding of unforeseen program requirements.			
Grants .....	<u>2,700,000</u>	_____ -	_____ -
Total Contingency Fund .....	<u>2,700,000</u>	_____ -	_____ -
<b>TOTAL GENERAL GOVERNMENT .....</b>	<b><u>12,593,500</u></b>	<b><u>7,558,500</u></b>	<b><u>4,638,400</u></b>

## INTEREST CHARGES ON DEBT

	2000-01 Budget <u>Estimate</u> \$	1999-00 <u>Forecast</u> \$	1999-00 Budget <u>Estimate</u> \$
<b>INTEREST CHARGES ON DEBT</b>			
<b>INTEREST</b>			
Appropriations provided for the funding of interest costs associated with monies borrowed by way of the issuance of Provincial Debentures, Provincial Deposit Receipts, Treasury Notes, as well as borrowings through the use of bank lines of credit and loans from the Federal Government and Canada Pension Plan.			
Debentures .....	98,500,000	94,224,300	95,656,000
Provincial Deposit Receipts .....	3,000,000	3,015,000	2,423,000
Bank Loans and Treasury Notes .....	4,543,000	3,522,500	1,632,000
Federal Loans .....	<u>300,000</u>	<u>367,000</u>	<u>367,000</u>
<b>Total Interest .....</b>	<b><u>106,343,000</u></b>	<b><u>101,128,800</u></b>	<b><u>100,078,000</u></b>
<b>AMORTIZATION OF DEBENTURE DISCOUNT</b>			
Annual provision required in order to write-up over the term of the debenture the costs associated with debentures issued at a discount.			
Amortization of Debenture Discount .....	<u>561,000</u>	<u>560,000</u>	<u>542,000</u>
<b>Total Amortization of Debenture Discount .....</b>	<b><u>561,000</u></b>	<b><u>560,000</u></b>	<b><u>542,000</u></b>
<b>CONSOLIDATED INTEREST CHARGES ON DEBT .....</b>	<b><u>106,904,000</u></b>	<b><u>101,688,800</u></b>	<b><u>100,620,000</u></b>
<b>INTEREST ON SPECIAL PROJECT FUNDS</b>			
Interest charges allocated to Special Funds equivalent to overnight call loan.			
Special Funds .....	<u>1,566,000</u>	<u>1,187,000</u>	-
<b>Total Interest on Special Project Funds .....</b>	<b><u>1,566,000</u></b>	<b><u>1,187,000</u></b>	-
<b>TOTAL INTEREST CHARGES ON DEBT .....</b>	<b><u>108,470,000</u></b>	<b><u>102,875,800</u></b>	<b><u>100,620,000</u></b>

# INTERMINISTERIAL WOMEN'S SECRETARIAT

	2000-01 Budget <u>Estimate</u> \$	1999-00 <u>Forecast</u> \$	1999-00 Budget <u>Estimate</u> \$
<b>INTERMINISTERIAL WOMEN'S SECRETARIAT</b>			
Appropriations provided to support the Secretariat and responsibilities related to the Advisory Council on the Status of Women.			
Administration .....	1,000	7,500	8,000
Materials, Supplies and Services .....	500	1,000	500
Professional and Contract Services .....	19,000	11,000	11,000
Salaries .....	117,400	116,600	116,600
Travel and Training .....	6,000	5,500	6,000
Grants .....	<u>199,700</u>	<u>182,100</u>	<u>182,100</u>
<b>Total Interministerial Women's Secretariat .....</b>	<b><u>343,600</u></b>	<b><u>323,700</u></b>	<b><u>324,200</u></b>
<b>TOTAL INTERMINISTERIAL WOMEN'S SECRETARIAT ...</b>	<b><u>343,600</u></b>	<b><u>323,700</u></b>	<b><u>324,200</u></b>

## P.E.I. LENDING AGENCY

	2000-01 Budget <u>Estimate</u> \$	1999-00 Forecast <u>Forecast</u> \$	1999-00 Budget <u>Estimate</u> \$
<b>P.E.I. LENDING AGENCY</b>			
<b>General</b>			
Appropriations provided for loans to Island businesses engaged in agriculture, aquaculture, fisheries, information based business, independent business, manufacturing/ processing and tourism.			
Administration .....	143,900	143,900	143,900
Equipment .....	15,000	15,000	15,000
Materials, Supplies and Services .....	24,200	24,200	24,200
Professional and Contract Services .....	40,000	17,600	40,000
Salaries .....	786,800	717,400	695,000
Travel and Training .....	31,300	31,300	31,300
Net - Lending Operations .....	<u>(246,900)</u>	<u>(217,500)</u>	<u>(217,500)</u>
<b>Total General .....</b>	<b><u>794,300</u></b>	<b><u>731,900</u></b>	<b><u>731,900</u></b>
<b>TOTAL P.E.I. LENDING AGENCY .....</b>	<b><u>794,300</u></b>	<b><u>731,900</u></b>	<b><u>731,900</u></b>



# MINISTRY OF TECHNOLOGY AND ENVIRONMENT

**HON. P. MITCHELL MURPHY**  
Minister

**BILL DROST, P. Eng.**  
Deputy Minister

**DIANE GRIFFIN**  
Assistant Deputy Minister

The mandate of the Ministry is to contribute to sustainable economic and community development throughout Prince Edward Island by promoting stewardship of our environment and natural resources, and by promoting the development and operation of information technology businesses and industries based on our environment and francophone culture.

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

	<b>2000-01 Budget Estimate \$</b>	<b>1999-00 Forecast \$</b>	<b>1999-00 Budget Estimate \$</b>
Department of Technology and Environment .....	12,715,400	12,623,000	11,831,400
Technology Asset Management .....	<u>1,258,500</u>	-	-
<b>Gross Expenditure</b> .....	<b>13,973,900</b>	<b>12,623,000</b>	<b>11,831,400</b>
<b>Gross Revenue</b> .....	<b><u>1,471,700</u></b>	<b><u>2,310,600</u></b>	<b><u>1,518,700</u></b>
<b>Net Ministry Expenditure</b> .....	<b><u>12,502,200</u></b>	<b><u>10,312,400</u></b>	<b><u>10,312,700</u></b>



## TECHNOLOGY AND ENVIRONMENT

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
DEPARTMENT MANAGEMENT . . . . .	251,600	267,300	241,300
ENVIRONMENTAL PROTECTION . . . . .	1,729,400	1,604,400	1,379,700
WATER RESOURCES . . . . .	1,255,100	1,556,700	1,172,800
FISH AND WILDLIFE . . . . .	1,401,900	1,329,500	1,240,600
ADMINISTRATION . . . . .	497,100	430,200	511,800
CORPORATE SERVICES . . . . .	240,300	231,800	283,900
TECHNOLOGY SUPPORT . . . . .	4,037,900	3,708,300	3,647,700
FRANCOPHONE AFFAIRS . . . . .	453,400	587,400	522,400
TECHNOLOGY PEI . . . . .	<u>2,848,700</u>	<u>2,907,400</u>	<u>2,831,200</u>
 TOTAL DEPARTMENT OF TECHNOLOGY AND ENVIRONMENT . . . . .	 12,715,400	 12,623,000	 11,831,400
 TECHNOLOGY ASSET MANAGEMENT . . . . .	 <u>1,258,500</u>	 -	 -
 TOTAL TECHNOLOGY AND ENVIRONMENT . . . . .	 <u>13,973,900</u>	 <u>12,623,000</u>	 <u>11,831,400</u>

# DEPARTMENT OF TECHNOLOGY AND ENVIRONMENT

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>DEPARTMENT MANAGEMENT</b>			
<b>Department Management</b>			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices and other administrative functions of the Department.			
Administration .....	8,900	10,600	8,900
Equipment .....	-	3,100	-
Materials, Supplies and Services .....	1,000	3,200	1,000
Professional and Contract Services .....	2,000	8,300	2,000
Salaries .....	179,000	174,200	168,700
Travel and Training .....	48,400	59,800	48,400
Grants .....	<u>12,300</u>	<u>8,100</u>	<u>12,300</u>
<b>Total Department Management .....</b>	<b><u>251,600</u></b>	<b><u>267,300</u></b>	<b><u>241,300</u></b>
<b>TOTAL DEPARTMENT MANAGEMENT .....</b>	<b><u>251,600</u></b>	<b><u>267,300</u></b>	<b><u>241,300</u></b>
<b>ENVIRONMENTAL PROTECTION</b>			
<b>Administration</b>			
Appropriations provided for Division management, administrative support and administration.			
Administration .....	22,900	24,000	3,000
Equipment .....	2,800	2,400	3,000
Materials, Supplies and Services .....	3,000	4,100	3,000
Salaries .....	240,200	236,800	248,300
Travel and Training .....	<u>19,300</u>	<u>21,100</u>	<u>19,300</u>
<b>Total Administration .....</b>	<b><u>288,200</u></b>	<b><u>288,400</u></b>	<b><u>276,600</u></b>
<b>Air and Hazardous Materials</b>			
Appropriations provided to carry out inspections and to respond to spill reports, public complaints and general information requests.			
Administration .....	1,800	5,100	1,800
Equipment .....	67,500	1,800	8,500
Materials, Supplies and Services .....	37,600	20,700	9,100
Professional and Contract Services .....	56,200	98,500	50,600
Salaries .....	334,000	294,200	293,800
Travel and Training .....	53,900	46,300	35,300
Grants .....	<u>3,500</u>	<u>-</u>	<u>-</u>
<b>Total Air and Hazardous Materials .....</b>	<b><u>554,500</u></b>	<b><u>466,600</u></b>	<b><u>399,100</u></b>

# DEPARTMENT OF TECHNOLOGY AND ENVIRONMENT

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>Investigation and Enforcement</b>			
Appropriations provided to carry out investigations and enforcement pursuant to the <i>Environmental Protection Act</i> and Regulations.			
Administration .....	13,200	19,200	-
Equipment .....	4,600	6,000	6,600
Materials, Supplies and Services .....	12,300	14,500	13,800
Professional and Contract Services .....	-	1,500	-
Salaries .....	359,400	384,900	386,200
Travel and Training .....	<u>66,200</u>	<u>78,400</u>	<u>71,200</u>
Total Investigation and Enforcement .....	455,700	504,500	477,800
<b>Pollution Protection</b>			
Appropriations provided to carry out pollution prevention activities, including development of educational materials, advancement of waste reduction activities, promotion of environmental industries, control of unsightly properties and participation in national pollution prevention initiatives.			
Administration .....	7,500	2,600	2,800
Equipment .....	10,000	6,600	7,000
Materials, Supplies and Services .....	46,000	13,900	19,900
Professional and Contract Services .....	64,000	101,900	34,400
Salaries .....	216,400	142,600	104,000
Travel and Training .....	47,100	14,300	18,100
Grants .....	<u>40,000</u>	<u>63,000</u>	<u>40,000</u>
Total Pollution Protection .....	<u>431,000</u>	<u>344,900</u>	<u>226,200</u>
<b>TOTAL ENVIRONMENTAL PROTECTION .....</b>	<b><u>1,729,400</u></b>	<b><u>1,604,400</u></b>	<b><u>1,379,700</u></b>
<b>WATER RESOURCES</b>			
<b>Administration</b>			
Appropriations provided for Division management and to fund the provincial portion of the Federal/Provincial Water Annex Agreement.			
Administration .....	20,000	21,200	1,000
Equipment .....	2,000	9,000	3,000
Materials, Supplies and Services .....	6,600	3,500	2,000
Professional and Contract Services .....	52,100	57,100	57,100
Salaries .....	229,800	260,200	225,600
Travel and Training .....	<u>4,200</u>	<u>8,000</u>	<u>5,500</u>
Total Administration .....	314,700	359,000	294,200

# DEPARTMENT OF TECHNOLOGY AND ENVIRONMENT

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>Rivers and Estuaries</b>			
Appropriations provided to administer water quality monitoring programs and carry out estuary water quality investigations and to administer the Provincial Shore Zones Sand Removal Program and the Watercourse Alteration Program.			
Administration .....	900	-	-
Equipment .....	1,000	-	-
Materials, Supplies and Services .....	3,400	5,000	3,400
Salaries .....	195,900	134,900	143,900
Travel and Training .....	<u>21,000</u>	<u>16,000</u>	<u>16,000</u>
Total Rivers and Estuaries .....	222,200	155,900	163,300
<b>Groundwater</b>			
Appropriations provided to administer the Water Well Program, the Groundwater Quality Certification and Assessment Programs and to carry out groundwater quality investigations.			
Administration .....	-	400	-
Equipment .....	-	2,000	-
Materials, Supplies and Services .....	3,600	4,500	3,600
Professional and Contract Services .....	8,900	5,600	8,900
Salaries .....	197,200	194,400	194,400
Travel and Training .....	24,400	24,400	24,400
Grants .....	-	<u>339,200</u>	-
Total Groundwater .....	234,100	570,500	231,300
<b>Engineering and Utilities</b>			
Appropriations provided for a range of services and programs relating to sewer and water servicing including issuance of certificates of approval for new installations, overseeing government owned utility operations, wastewater monitoring, complaint investigation and technical assessment.			
Administration .....	-	400	-
Equipment .....	2,300	2,300	2,300
Materials, Supplies and Services .....	27,400	20,400	27,400
Salaries .....	107,800	106,300	106,300
Travel and Training .....	7,300	9,000	7,300
Grants .....	<u>10,000</u>	<u>5,000</u>	<u>10,000</u>
Total Engineering and Utilities .....	154,800	143,400	153,300
<b>Environmental Services Lab</b>			
Appropriations provided for the chemical and microbiological analyses of water, wastewater and food products.			
Equipment .....	-	7,800	-
Materials, Supplies and Services .....	38,300	48,000	38,300
Professional and Contract Services .....	2,700	11,000	2,700
Salaries .....	208,700	205,800	203,100
Travel and Training .....	<u>1,400</u>	<u>1,400</u>	<u>1,400</u>
Total Environmental Services Lab .....	251,100	274,000	245,500

# DEPARTMENT OF TECHNOLOGY AND ENVIRONMENT

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>Shellfish Program</b>			
Appropriations provided to carry out an ongoing monitoring program in shellfish growing areas.			
Materials, Supplies and Services .....	5,000	4,200	5,000
Salaries .....	46,400	41,800	45,200
Travel and Training .....	<u>7,000</u>	<u>4,500</u>	<u>7,000</u>
<b>Total Shellfish Program .....</b>	<b>58,400</b>	<b>50,500</b>	<b>57,200</b>
<b>Pesticide Monitoring Program</b>			
Appropriations provided to carry out pesticide monitoring of groundwater and surface water resources.			
Materials, Supplies and Services .....	3,000	-	3,000
Professional and Contract Services .....	<u>16,800</u>	<u>3,400</u>	<u>25,000</u>
<b>Total Pesticide Monitoring Program .....</b>	<b><u>19,800</u></b>	<b><u>3,400</u></b>	<b><u>28,000</u></b>
<b>TOTAL WATER RESOURCES .....</b>	<b><u>1,255,100</u></b>	<b><u>1,556,700</u></b>	<b><u>1,172,800</u></b>
<b>FISH AND WILDLIFE</b>			
<b>Administration</b>			
Appropriations provided for the management and administration of various programs designed to conserve, protect and enhance the Province's fish and wildlife resources.			
Administration .....	40,100	43,300	28,000
Equipment .....	8,000	5,600	6,000
Materials, Supplies and Services .....	28,800	43,600	25,800
Professional and Contract Services .....	147,000	136,000	147,000
Salaries .....	384,200	333,200	272,500
Travel and Training .....	67,800	58,500	46,600
Grants .....	<u>152,000</u>	<u>152,000</u>	<u>152,000</u>
<b>Total Administration .....</b>	<b>827,900</b>	<b>772,200</b>	<b>677,900</b>
<b>Wetland Management</b>			
Appropriations provided to develop and administer long term protection and management of wetland resources.			
Professional and Contract Services .....	102,900	147,500	110,700
Salaries .....	50,500	49,800	76,000
Travel and Training .....	-	-	<u>4,000</u>
<b>Total Wetland Management .....</b>	<b>153,400</b>	<b>197,300</b>	<b>190,700</b>



# DEPARTMENT OF TECHNOLOGY AND ENVIRONMENT

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>Habitat Protection and Enhancement</b>			
Appropriations provided for the technical and financial support to organizations involved in habitat protection and enhancement initiatives.			
Administration .....	7,200	3,100	3,200
Equipment .....	4,000	1,000	4,000
Materials, Supplies and Services .....	5,600	2,400	2,900
Salaries .....	187,500	154,500	153,400
Travel and Training .....	29,400	24,100	21,600
Grants .....	<u>186,900</u>	<u>174,900</u>	<u>186,900</u>
Total Habitat Protection and Enhancement .....	<u>420,600</u>	<u>360,000</u>	<u>372,000</u>
<b>TOTAL FISH AND WILDLIFE .....</b>	<b><u>1,401,900</u></b>	<b><u>1,329,500</u></b>	<b><u>1,240,600</u></b>
<b>ADMINISTRATION</b>			
<b>General</b>			
Appropriations provided for the operation of department centralized administrative functions including finance, administrative services, information technology and human resource management.			
Administration .....	44,500	48,400	93,300
Equipment .....	7,800	10,800	10,000
Materials, Supplies and Services .....	15,000	14,100	10,900
Professional and Contract Services .....	4,300	3,000	5,200
Salaries .....	413,500	348,100	371,400
Travel and Training .....	<u>12,000</u>	<u>5,800</u>	<u>21,000</u>
Total General .....	<u>497,100</u>	<u>430,200</u>	<u>511,800</u>
<b>TOTAL ADMINISTRATION .....</b>	<b><u>497,100</u></b>	<b><u>430,200</u></b>	<b><u>511,800</u></b>
<b>CORPORATE SERVICES</b>			
<b>Corporate Services</b>			
Appropriations to provide policy development and planning for the Department; liaison with the Canadian Council of Ministers of the Environment regarding national environmental issues; and special projects.			
Administration .....	4,800	6,400	2,600
Equipment .....	-	500	-
Materials, Supplies and Services .....	4,000	1,900	10,000
Salaries .....	221,500	203,200	254,300
Travel and Training .....	<u>10,000</u>	<u>19,800</u>	<u>17,000</u>
Total Corporate Services .....	<u>240,300</u>	<u>231,800</u>	<u>283,900</u>
<b>TOTAL CORPORATE SERVICES .....</b>	<b><u>240,300</u></b>	<b><u>231,800</u></b>	<b><u>283,900</u></b>

# DEPARTMENT OF TECHNOLOGY AND ENVIRONMENT

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>TECHNOLOGY SUPPORT</b>			
<b>Administration</b>			
Appropriations provided for the administration and administrative support of staff in the Technology Support Division.			
Administration .....	5,100	22,300	5,100
Equipment .....	1,500	5,100	1,500
Materials, Supplies and Services .....	500	12,700	500
Salaries .....	143,100	172,000	155,000
Travel and Training .....	<u>6,500</u>	<u>15,700</u>	<u>6,500</u>
<b>Total Administration .....</b>	<b>156,700</b>	<b>227,800</b>	<b>168,600</b>
<b>Information Systems Delivery</b>			
Appropriations provided for the planning, development, implementation and maintenance of computerized information systems in support of Government program and service delivery.			
Administration .....	21,000	22,500	13,700
Equipment .....	7,100	15,400	4,000
Materials, Supplies and Services .....	2,800	5,600	2,700
Professional and Contract Services .....	23,000	7,400	25,100
Salaries .....	1,159,000	909,900	922,300
Travel and Training .....	<u>28,300</u>	<u>34,500</u>	<u>26,100</u>
<b>Total Information Systems Delivery .....</b>	<b>1,241,200</b>	<b>995,300</b>	<b>993,900</b>
<b>IT Operations</b>			
Appropriations provided for the management of mainframe computer, local area network and data communications facilities; the processing of mainframe information systems; and the technical support of Government employees utilizing technology in the delivery of programs and services.			
Administration .....	78,700	83,300	83,300
Equipment .....	4,700	62,200	57,200
Materials, Supplies and Services .....	1,405,500	1,007,000	1,032,600
Salaries .....	764,400	950,000	929,400
Travel and Training .....	<u>22,200</u>	<u>24,100</u>	<u>24,100</u>
<b>Total IT Operations .....</b>	<b>2,275,500</b>	<b>2,126,600</b>	<b>2,126,600</b>

# DEPARTMENT OF TECHNOLOGY AND ENVIRONMENT

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>Telecommunications</b>			
Appropriations provided to manage and administer the telephone and mobile communication systems of government as well as to maintain government-owned equipment.			
Administration .....	56,100	85,100	83,600
Equipment .....	29,500	29,500	38,000
Materials, Supplies and Services .....	29,500	500	-
Salaries .....	239,200	233,700	233,300
Travel and Training .....	<u>10,200</u>	<u>9,800</u>	<u>3,700</u>
Total Telecommunications .....	<u>364,500</u>	<u>358,600</u>	<u>358,600</u>
<b>TOTAL TECHNOLOGY SUPPORT .....</b>	<b><u>4,037,900</u></b>	<b><u>3,708,300</u></b>	<b><u>3,647,700</u></b>

## FRANCOPHONE AFFAIRS

### Francophone Affairs

Appropriations provided for the coordination of measures relating to the provision of French services and programs within the Provincial Government, including the coordination of several bilateral agreements, translation and revision services, administrative support to government advisory committees and several other initiatives concerning the promotion of the French language including the Francophone Summit.

Administration .....	9,000	11,600	6,000
Equipment .....	4,100	13,300	2,500
Materials, Supplies and Services .....	12,900	14,100	7,200
Professional and Contract Services .....	21,400	106,400	71,500
Salaries .....	356,600	329,300	334,300
Travel and Training .....	24,100	29,400	15,700
Grants .....	<u>13,100</u>	<u>71,200</u>	<u>73,100</u>
Total Francophone Affairs .....	441,200	575,300	510,300

### Acadian Communities Advisory Council

Appropriations provided for the organization of meetings of the Committee, including material and supplies, travel expenditures and honoraria.

Administration .....	2,700	1,000	-
Materials, Supplies & Services .....	700	200	-
Salaries .....	6,100	6,100	6,800
Travel and Training .....	2,700	800	-
Grants .....	-	<u>4,000</u>	<u>5,300</u>
Total Acadian Communities Advisory Council .....	<u>12,200</u>	<u>12,100</u>	<u>12,100</u>
<b>TOTAL FRANCOPHONE AFFAIRS .....</b>	<b><u>453,400</u></b>	<b><u>587,400</u></b>	<b><u>522,400</u></b>

# DEPARTMENT OF TECHNOLOGY AND ENVIRONMENT

	2000-01 Budget <u>Estimate</u> \$	1999-00 Forecast \$	1999-00 Budget <u>Estimate</u> \$
<b>TECHNOLOGY PEI</b>			
<b>Administration</b>			
Appropriations provided to bring and maintain leadership, coordination and focus to information technology initiatives. This involves the development of an Information Technology Strategy for the Province and working with government departments, educational institutions, other levels of governments and the private sector in the implementation of the strategy.			
Administration .....	51,900	47,000	36,000
Equipment .....	6,000	89,500	5,800
Materials, Supplies and Services .....	56,000	49,000	31,000
Professional and Contract Services .....	78,000	180,100	60,000
Salaries .....	910,800	503,200	797,400
Travel and Training .....	196,000	195,700	201,000
Grants .....	<u>1,550,000</u>	<u>1,842,900</u>	<u>1,700,000</u>
Total Administration .....	<u>2,848,700</u>	<u>2,907,400</u>	<u>2,831,200</u>
<b>TOTAL TECHNOLOGY PEI .....</b>	<b><u>2,848,700</u></b>	<b><u>2,907,400</u></b>	<b><u>2,831,200</u></b>
<b>TOTAL DEPARTMENT OF TECHNOLOGY AND ENVIRONMENT .....</b>	<b><u>12,715,400</u></b>	<b><u>12,623,000</u></b>	<b><u>11,831,400</u></b>

## TECHNOLOGY ASSET MANAGEMENT

	2000-01 Budget <u>Estimate</u> \$	1999-00 <u>Forecast</u> \$	1999-00 Budget <u>Estimate</u> \$
<b>TECHNOLOGY ASSET MANAGEMENT</b>			
<b>Technology Asset Management</b>			
Appropriations provided for the ongoing computer needs of Government.			
Equipment .....	<u>1,258,500</u>	-----	-----
Total Technology Asset Management .....	<u>1,258,500</u>	-----	-----
<b>TOTAL TECHNOLOGY ASSET MANAGEMENT .....</b>	<b><u>1,258,500</u></b>	<b>-----</b>	<b>-----</b>

# MINISTRY OF TRANSPORTATION AND PUBLIC WORKS

**HON. MICHAEL F. CURRIE**  
Minister

**TOM HARLAND, P.Eng.**  
Deputy Minister

The mandate of the Ministry is to provide policy advice to the Government on all matters related to transportation and public works; construct and maintain, within available financial resources a safe, affordable, efficient and environmentally sustainable road system for the movement of people and goods within the Province; and provide services to other government departments in the areas of building construction, crown land management, building maintenance, accommodations and the provincial waste management system.

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

	<b>2000-01 Budget Estimate \$</b>	<b>1999-00 Forecast \$</b>	<b>1999-00 Budget Estimate \$</b>
Department of Transportation and Public Works . . . . .	<u>66,298,800</u>	<u>65,672,900</u>	<u>62,195,900</u>
Gross Expenditure . . . . .	<u>66,298,800</u>	<u>65,672,900</u>	<u>62,195,900</u>
Gross Revenue . . . . .	<u>15,229,800</u>	<u>15,494,900</u>	<u>14,902,800</u>
Net Ministry Expenditure . . . . .	<u>51,069,000</u>	<u>50,178,000</u>	<u>47,293,100</u>





## TRANSPORTATION AND PUBLIC WORKS

	2000-01 Budget <u>Estimate</u> \$	1999-00 <u>Forecast</u> \$	1999-00 Budget <u>Estimate</u> \$
DEPARTMENTAL MANAGEMENT .....	3,652,000	3,291,600	3,172,200
ENVIRONMENTAL MANAGEMENT .....	407,500	411,500	375,700
HIGHWAY MAINTENANCE OPERATION .....	35,466,600	35,353,100	32,775,800
PUBLIC WORKS OPERATIONS .....	13,816,500	13,834,200	13,247,500
CAPITAL PROJECT DIVISION .....	8,684,500	8,507,700	8,521,400
PLANNING, DEVELOPMENT AND BUILDING			
CONSTRUCTION .....	980,700	985,600	814,100
PROVINCIAL WASTE MANAGEMENT .....	<u>3,291,000</u>	<u>3,289,200</u>	<u>3,289,200</u>
<b>TOTAL DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS .....</b>	<b><u>66,298,800</u></b>	<b><u>65,672,900</u></b>	<b><u>62,195,900</u></b>

## DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2000-01 Budget <u>Estimate</u> \$	1999-00 <u>Forecast</u> \$	1999-00 Budget <u>Estimate</u> \$
<b>DEPARTMENTAL MANAGEMENT</b>			
<b>Executive Office</b>			
Appropriations provided for the operation of the Minister's and the Deputy Minister's offices and support staff.			
Administration .....	7,300	22,500	10,600
Equipment .....	2,000	3,500	2,000
Materials, Supplies and Services .....	17,000	17,000	2,000
Salaries .....	218,000	226,100	213,300
Travel and Training .....	<u>25,000</u>	<u>28,300</u>	<u>25,000</u>
<b>Total Executive Office .....</b>	<b>269,300</b>	<b>297,400</b>	<b>252,900</b>
<b>Director's Office - Finance, Human Resources and Operations</b>			
Appropriations provided for the operation of the Director's Office.			
Administration .....	6,100	12,600	6,100
Equipment .....	2,000	3,000	2,000
Materials, Supplies and Services .....	500	500	500
Professional and Contract Services .....	40,000	6,000	-
Salaries .....	237,800	230,500	230,500
Travel and Training .....	<u>5,000</u>	<u>12,100</u>	<u>5,000</u>
<b>Total Director's Office - Finance, Human Resources and Operations .....</b>	<b>291,400</b>	<b>264,700</b>	<b>244,100</b>
<b>Finance Section</b>			
Appropriations provided for the operation of the Finance Section including the Manager, support staff and related support costs.			
Administration .....	25,000	16,800	19,000
Equipment .....	3,200	5,000	5,000
Materials, Supplies and Services .....	7,300	2,300	1,300
Salaries .....	283,200	265,300	265,300
Travel and Training .....	<u>1,500</u>	<u>1,500</u>	<u>1,500</u>
<b>Total Finance Section .....</b>	<b>320,200</b>	<b>290,900</b>	<b>292,100</b>
<b>Human Resources Section</b>			
Appropriations provided for the operation of the Human Resources Section including the Manager, support staff and related support costs.			
Administration .....	5,100	5,600	5,100
Equipment .....	1,100	9,000	2,000
Materials, Supplies and Services .....	2,400	900	2,400
Professional and Contract Services .....	133,700	86,100	81,100
Salaries .....	364,500	363,500	363,500
Travel and Training .....	<u>10,500</u>	<u>6,500</u>	<u>10,500</u>
<b>Total Human Resources Section .....</b>	<b>517,300</b>	<b>471,600</b>	<b>464,600</b>

# DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2000-01 Budget <u>Estimate</u> \$	1999-00 Forecast \$	1999-00 Budget <u>Estimate</u> \$
<b>Highway Registration and Safety</b>			
Appropriations provided for the administration and enforcement of the <i>Highway Traffic Act</i> and the promotion of safety on the highways.			
Administration .....	87,300	79,300	87,300
Equipment .....	56,300	51,800	56,300
Materials, Supplies and Services .....	129,800	182,800	129,800
Professional and Contract Services .....	264,200	17,200	17,200
Salaries .....	1,138,400	1,071,300	1,071,300
Travel and Training .....	<u>56,200</u>	<u>56,200</u>	<u>56,200</u>
<b>Total Highway Registration and Safety .....</b>	<b>1,732,200</b>	<b>1,458,600</b>	<b>1,418,100</b>
<b>Highway Scales</b>			
Appropriations provided for the enforcement of highway weight regulations under the <i>Road Act</i> .			
Administration .....	9,700	9,700	9,700
Equipment .....	63,000	43,000	63,000
Materials, Supplies and Services .....	23,500	23,500	23,500
Professional and Contract Services .....	9,700	9,700	9,700
Salaries .....	393,100	399,900	371,900
Travel and Training .....	<u>22,600</u>	<u>22,600</u>	<u>22,600</u>
<b>Total Highway Scales .....</b>	<b><u>521,600</u></b>	<b><u>508,400</u></b>	<b><u>500,400</u></b>
<b>TOTAL DEPARTMENTAL MANAGEMENT .....</b>	<b><u>3,652,000</u></b>	<b><u>3,291,600</u></b>	<b><u>3,172,200</u></b>
<b>ENVIRONMENTAL MANAGEMENT</b>			
<b>General</b>			
Appropriations provided for staff and related services in providing environmental services to department operations.			
Administration .....	5,000	9,500	5,000
Equipment .....	10,000	6,500	10,000
Materials, Supplies and Services .....	3,700	3,100	3,700
Professional and Contract Services .....	22,000	54,000	2,000
Salaries .....	330,100	301,700	318,300
Travel and Training .....	<u>36,700</u>	<u>36,700</u>	<u>36,700</u>
<b>Total General .....</b>	<b><u>407,500</u></b>	<b><u>411,500</u></b>	<b><u>375,700</u></b>
<b>TOTAL ENVIRONMENTAL MANAGEMENT .....</b>	<b><u>407,500</u></b>	<b><u>411,500</u></b>	<b><u>375,700</u></b>

## DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2000-01 Budget <u>Estimate</u> \$	1999-00 <u>Forecast</u> \$	1999-00 Budget <u>Estimate</u> \$
<b>HIGHWAY MAINTENANCE OPERATION</b>			
<b>Maintenance Administration</b>			
Appropriations provided for the administration and supervision of the highway maintenance functions.			
Administration .....	32,500	98,200	32,500
Equipment .....	7,900	36,400	9,500
Materials, Supplies and Services .....	2,500	9,800	2,500
Professional and Contract Services .....	100,000	100,000	100,000
Salaries .....	1,436,900	1,288,400	1,227,800
Travel and Training .....	160,700	215,800	160,700
Grants .....	<u>80,600</u>	<u>80,600</u>	<u>60,000</u>
<b>Total Maintenance Administration .....</b>	<b>1,821,100</b>	<b>1,829,200</b>	<b>1,593,000</b>
<b>Zone Operations</b>			
Appropriations provided for the supervision of highway maintenance zone functions.			
Salaries .....	6,783,300	7,126,800	6,807,100
Travel and Training .....	<u>64,500</u>	<u>194,900</u>	<u>64,500</u>
<b>Total Zone Operations .....</b>	<b>6,847,800</b>	<b>7,321,700</b>	<b>6,871,600</b>
<b>Summer Maintenance</b>			
Appropriations provided for staffing, materials, equipment and services in the repairs and maintenance of the roads.			
Materials, Supplies and Services .....	4,860,600	5,006,400	4,460,600
Professional and Contract Services .....	103,600	363,400	103,600
Salaries .....	264,000	264,000	264,000
Travel and Training .....	<u>20,800</u>	<u>20,800</u>	<u>20,800</u>
<b>Total Summer Maintenance .....</b>	<b>5,249,000</b>	<b>5,654,600</b>	<b>4,849,000</b>
<b>Winter Maintenance</b>			
Appropriations provided for the contracted snow removal services, contracted sanding and salting services, purchase of sand and salt and equipment rental.			
Materials, Supplies and Services .....	2,953,400	2,979,200	2,903,400
Professional and Contract Services .....	6,177,900	5,593,900	6,177,900
Salaries .....	<u>738,600</u>	<u>1,033,300</u>	<u>300,600</u>
<b>Total Winter Maintenance .....</b>	<b>9,869,900</b>	<b>9,606,400</b>	<b>9,381,900</b>

## DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>Mechanical Branch</b>			
Appropriations provided for the operational costs of the government garages to supply equipment support to the highway maintenance operations.			
Administration .....	171,700	233,900	171,700
Equipment .....	64,200	126,200	72,500
Materials, Supplies and Services .....	2,360,600	2,485,200	2,234,300
Professional and Contract Services .....	60,000	87,300	60,000
Salaries .....	7,014,200	6,036,600	5,749,400
Travel and Training .....	<u>45,300</u>	<u>68,000</u>	<u>45,300</u>
<b>Total Mechanical Branch .....</b>	<b>9,716,000</b>	<b>9,037,200</b>	<b>8,333,200</b>
<b>Bridge Maintenance</b>			
Appropriations provided for staffing, materials, equipment and services to maintain small bridges.			
Materials, Supplies and Services .....	135,900	189,500	137,000
Professional and Contract Services .....	1,270,000	1,270,000	1,270,000
Salaries .....	550,900	434,000	334,100
Travel and Training .....	<u>6,000</u>	<u>10,500</u>	<u>6,000</u>
<b>Total Bridge Maintenance .....</b>	<b><u>1,962,800</u></b>	<b><u>1,904,000</u></b>	<b><u>1,747,100</u></b>
<b>TOTAL HIGHWAY MAINTENANCE OPERATION .....</b>	<b><u>35,466,600</u></b>	<b><u>35,353,100</u></b>	<b><u>32,775,800</u></b>
<b>PUBLIC WORKS OPERATIONS</b>			
<b>Public Works Operations - Administration</b>			
Appropriations provided for division staffing, materials and travel for administrative, supervisory and trades staff in building maintenance and accommodations.			
Administration .....	8,600	8,600	8,600
Equipment .....	28,000	60,000	28,000
Materials, Supplies and Services .....	180,400	210,400	180,400
Professional and Contract Services .....	2,285,000	2,355,000	2,205,000
Salaries .....	895,200	874,700	874,700
Travel and Training .....	<u>46,200</u>	<u>46,200</u>	<u>46,200</u>
<b>Total Public Works Operations - Administration ...</b>	<b>3,443,400</b>	<b>3,554,900</b>	<b>3,342,900</b>

## DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2000-01 Budget <u>Estimate</u> \$	1999-00 Forecast \$	1999-00 Budget <u>Estimate</u> \$
<b>Direct Building Maintenance</b>			
Appropriations provided for regular maintenance, janitorial services, light, power and water to provincial government buildings.			
Administration .....	827,300	831,700	831,700
Equipment .....	12,400	54,100	12,400
Materials, Supplies and Services .....	2,294,100	2,398,700	2,368,700
Professional and Contract Services .....	507,500	496,500	496,500
Salaries .....	1,198,000	1,104,800	1,104,800
Travel and Training .....	<u>9,500</u>	<u>9,500</u>	<u>9,500</u>
<b>Total Direct Building Maintenance</b> .....	<b>4,848,800</b>	<b>4,895,300</b>	<b>4,823,600</b>
<b>Accommodations</b>			
Appropriations provided for lease and rental costs, janitorial services, light, power and water costs for leased accommodations.			
Administration .....	3,811,300	3,657,500	3,477,500
Materials, Supplies and Services .....	511,000	539,000	511,000
Professional and Contract Services .....	206,600	218,600	206,600
Salaries .....	<u>30,000</u>	<u>29,600</u>	<u>29,600</u>
<b>Total Accommodations</b> .....	<b>4,558,900</b>	<b>4,444,700</b>	<b>4,224,700</b>
<b>Properties</b>			
Appropriations provided for the management of Crown Lands.			
Administration .....	85,600	85,600	85,600
Equipment .....	16,800	16,800	16,800
Materials, Supplies and Services .....	33,500	71,500	33,500
Professional and Contract Services .....	60,400	72,600	60,400
Salaries .....	732,300	656,000	623,200
Travel and Training .....	<u>36,800</u>	<u>36,800</u>	<u>36,800</u>
<b>Total Properties</b> .....	<b><u>965,400</u></b>	<b><u>939,300</u></b>	<b><u>856,300</u></b>
<b>TOTAL PUBLIC WORKS OPERATIONS</b> .....	<b><u>13,816,500</u></b>	<b><u>13,834,200</u></b>	<b><u>13,247,500</u></b>



# DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>CAPITAL PROJECT DIVISION</b>			
<b>Traffic Operations</b>			
Appropriations provided for staffing, materials, equipment and services for highway signage, pavement line markings, traffic control lights and illumination lighting.			
Administration .....	4,500	10,800	4,500
Equipment .....	12,700	18,900	12,700
Materials, Supplies and Services .....	1,106,000	1,199,900	1,204,500
Professional and Contract Services .....	65,600	70,100	65,600
Salaries .....	1,049,200	1,049,900	1,031,000
Travel and Training .....	<u>45,900</u>	<u>64,100</u>	<u>45,900</u>
<b>Total Traffic Operations .....</b>	<b>2,283,900</b>	<b>2,413,700</b>	<b>2,364,200</b>
<b>Capital Projects Administration</b>			
Appropriations provided for the office of the Chief Engineer for administration and supervisory staff of the highway capital projects.			
Administration .....	85,300	85,300	85,300
Equipment .....	170,200	319,900	172,900
Materials, Supplies and Services .....	123,500	180,500	123,500
Professional and Contract Services .....	114,000	127,100	114,000
Salaries .....	3,022,700	2,805,200	2,897,700
Travel and Training .....	<u>250,300</u>	<u>186,800</u>	<u>250,300</u>
<b>Total Capital Projects Administration .....</b>	<b>3,766,000</b>	<b>3,704,800</b>	<b>3,643,700</b>
<b>Engineering Services</b>			
Appropriations provided for staff and related services in providing engineering and survey services to the highway maintenance and construction operations.			
Administration .....	13,200	17,300	12,200
Equipment .....	47,600	29,300	48,500
Materials, Supplies and Services .....	59,500	18,900	28,500
Professional and Contract Services .....	80,000	42,100	28,000
Salaries .....	765,200	685,800	743,700
Travel and Training .....	52,400	46,000	51,900
Grants .....	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
<b>Total Engineering Services .....</b>	<b>1,037,900</b>	<b>859,400</b>	<b>932,800</b>



## DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2000-01 Budget <u>Estimate</u> \$	1999-00 <u>Forecast</u> \$	1999-00 Budget <u>Estimate</u> \$
<b>Design</b>			
Appropriations provided for staffing, materials and travel for design.			
Administration .....	2,800	4,200	2,800
Equipment .....	36,400	55,000	42,000
Materials, Supplies and Services .....	31,000	13,800	31,000
Professional and Contract Services .....	40,900	11,500	40,900
Salaries .....	259,200	252,500	258,200
Travel and Training .....	<u>20,500</u>	<u>7,500</u>	<u>20,500</u>
<b>Total Design .....</b>	<b>390,800</b>	<b>344,500</b>	<b>395,400</b>
<b>Materials Testing Lab</b>			
Appropriations provided for salaries and related support costs for the material testing and quality assurance maintenance and construction for operations.			
Administration .....	22,600	27,600	22,600
Equipment .....	23,000	24,500	23,000
Materials, Supplies and Services .....	17,500	22,600	17,500
Professional and Contract Services .....	5,000	7,000	5,000
Salaries .....	1,034,700	975,500	1,014,100
Travel and Training .....	<u>103,100</u>	<u>128,100</u>	<u>103,100</u>
<b>Total Materials Testing Lab .....</b>	<b><u>1,205,900</u></b>	<b><u>1,185,300</u></b>	<b><u>1,185,300</u></b>
<b>TOTAL CAPITAL PROJECT DIVISION .....</b>	<b><u>8,684,500</u></b>	<b><u>8,507,700</u></b>	<b><u>8,521,400</u></b>
<b>PLANNING, DEVELOPMENT AND BUILDING CONSTRUCTION</b>			
<b>General</b>			
Appropriations provided for staff and related services in providing planning, development and building construction services to departmental operations.			
Administration .....	23,000	24,200	22,500
Equipment .....	12,400	16,400	12,400
Materials, Supplies and Services .....	15,900	49,900	45,900
Professional and Contract Services .....	98,600	123,600	18,600
Salaries .....	759,900	695,100	647,300
Travel and Training .....	<u>70,900</u>	<u>76,400</u>	<u>67,400</u>
<b>Total General .....</b>	<b><u>980,700</u></b>	<b><u>985,600</u></b>	<b><u>814,100</u></b>
<b>TOTAL PLANNING, DEVELOPMENT AND BUILDING CONSTRUCTION .....</b>	<b><u>980,700</u></b>	<b><u>985,600</u></b>	<b><u>814,100</u></b>

## DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>PROVINCIAL WASTE MANAGEMENT</b>			
<b>Provincial Waste Management</b>			
Appropriations provided for the administration and management of the provincial solid waste management systems including the daily operation of the landfill sites and rural refuse container sites; and the contracting of waste disposal at the Energy From Waste Plant. In addition, the funds assist in the promotion and implementation of the Waste Reduction Program.			
Administration .....	1,900	1,900	1,600
Equipment .....	4,600	4,600	4,600
Materials, Supplies and Services .....	281,100	280,800	281,100
Professional and Contract Services .....	2,139,800	2,139,800	2,139,800
Salaries .....	100,200	98,700	98,700
Travel and Training .....	13,400	13,400	13,400
Grants .....	<u>750,000</u>	<u>750,000</u>	<u>750,000</u>
Total Provincial Waste Management .....	<u>3,291,000</u>	<u>3,289,200</u>	<u>3,289,200</u>
<b>TOTAL PROVINCIAL WASTE MANAGEMENT .....</b>	<b><u>3,291,000</u></b>	<b><u>3,289,200</u></b>	<b><u>3,289,200</u></b>
<b>TOTAL DEPARTMENT OF TRANSPORTATION AND PUBLIC WORKS .....</b>	<b><u>66,298,800</u></b>	<b><u>65,672,900</u></b>	<b><u>62,195,900</u></b>



# AUDITOR GENERAL

**J. WAYNE MURPHY, F.C.A.**  
Auditor General

The Office of the Auditor General of Prince Edward Island conducts independent audits and examinations that provide objective information, advice and assurance to the Legislative Assembly. The Office promotes accountability and best practices in government operations.

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

	<b>2000-01 Budget <u>Estimate</u> \$</b>	<b>1999-00 <u>Forecast</u> \$</b>	<b>1999-00 Budget <u>Estimate</u> \$</b>
General Administration .....	<u>1,203,600</u>	<u>1,140,700</u>	<u>1,179,100</u>
Gross Expenditure .....	1,203,600	1,140,700	1,179,100
Gross Revenue .....	<u>-</u>	<u>-</u>	<u>-</u>
Net Expenditure .....	<u>1,203,600</u>	<u>1,140,700</u>	<u>1,179,100</u>



# AUDITOR GENERAL

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>ADMINISTRATION</b>			
Appropriations provided for operational costs in conducting audits and other examinations.			
Administration .....	32,400	28,100	28,100
Equipment .....	14,100	22,000	22,000
Materials, Supplies and Services .....	10,400	9,400	9,400
Professional and Contract Services .....	32,600	90,000	90,000
Salaries .....	1,068,400	950,700	989,100
Travel and Training .....	33,600	28,600	28,600
Grants .....	<u>12,100</u>	<u>11,900</u>	<u>11,900</u>
Total Administration .....	<u>1,203,600</u>	<u>1,140,700</u>	<u>1,179,100</u>
<b>TOTAL AUDITOR GENERAL .....</b>	<b><u>1,203,600</u></b>	<b><u>1,140,700</u></b>	<b><u>1,179,100</u></b>





# P.E.I. PUBLIC SERVICE COMMISSION

**HON. PATRICIA J. MELLA**  
Minister

**JEANETTE MACAULAY**  
Chief Executive Officer

The Prince Edward Island Public Service Commission strives to lead Prince Edward Island's public sector through rejuvenation, while contributing strategically and operationally to Government's corporate objective.

## SUMMARY OF EXPENDITURE AND RELATED REVENUE

	<b>2000-01 Budget <u>Estimate</u> \$</b>	<b>1999-00 <u>Forecast</u> \$</b>	<b>1999-00 Budget <u>Estimate</u> \$</b>
P.E.I. Public Service Commission .....	5,382,800	5,264,000	4,797,400
Employee Benefits .....	<u>10,402,200</u>	<u>9,704,800</u>	<u>9,704,800</u>
Gross Expenditure .....	15,785,000	14,968,800	14,502,200
Gross Revenue .....	<u>991,800</u>	<u>941,600</u>	<u>940,400</u>
Net Ministry Expenditure .....	<u>14,793,200</u>	<u>14,027,200</u>	<u>13,561,800</u>



## P.E.I. PUBLIC SERVICE COMMISSION

	2000-01 Budget <u>Estimate</u> \$	1999-00 <u>Forecast</u> \$	1999-00 Budget <u>Estimate</u> \$
MANAGEMENT .....	1,762,400	1,876,900	1,512,900
EMPLOYEE RELATIONS .....	1,677,800	1,503,000	1,490,200
STAFF DEVELOPMENT .....	1,097,500	971,400	970,000
STAFFING .....	<u>845,100</u>	<u>912,700</u>	<u>824,300</u>
<b>TOTAL P.E.I. PUBLIC SERVICE COMMISSION ....</b>	<b>5,382,800</b>	<b>5,264,000</b>	<b>4,797,400</b>
EMPLOYEE BENEFITS .....	<u>10,402,200</u>	<u>9,704,800</u>	<u>9,704,800</u>
<b>TOTAL P.E.I. PUBLIC SERVICE COMMISSION ....</b>	<b><u>15,785,000</u></b>	<b><u>14,968,800</u></b>	<b><u>14,502,200</u></b>

# P.E.I. PUBLIC SERVICE COMMISSION

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>MANAGEMENT</b>			
<b>Management</b>			
Appropriations provided for the operation of the office of the Chief Executive Officer, Human Resources Planning, to support government wide Workforce Renewal and general administration of the Commission.			
Administration .....	27,900	32,800	22,000
Equipment .....	12,600	26,300	18,500
Materials, Supplies and Services .....	3,100	17,500	3,100
Professional and Contract Services .....	1,099,400	1,279,700	861,000
Salaries .....	543,700	481,400	582,600
Travel and Training .....	45,700	39,200	25,700
Grants .....	30,000	-	-
<b>Total Management .....</b>	<b><u>1,762,400</u></b>	<b><u>1,876,900</u></b>	<b><u>1,512,900</u></b>
<b>TOTAL MANAGEMENT .....</b>	<b><u>1,762,400</u></b>	<b><u>1,876,900</u></b>	<b><u>1,512,900</u></b>
<b>EMPLOYEE RELATIONS</b>			
<b>Employee Benefits</b>			
Appropriations provided for the administration of employee benefits programs which include advising employees on a variety of programs, informing Government of the financial direction of these programs and overseeing the cost and delivery of the employee benefits package.			
Administration .....	11,300	6,600	8,500
Equipment .....	1,500	600	1,500
Materials, Supplies and Services .....	5,200	2,700	2,700
Professional and Contract Services .....	5,000	-	-
Salaries .....	257,100	188,100	188,100
Travel and Training .....	4,500	5,900	4,500
<b>Total Employee Benefits .....</b>	<b>284,600</b>	<b>203,900</b>	<b>205,300</b>
<b>Personnel Services</b>			
Appropriations provided for the representation of Government in collective bargaining negotiations, for the administration and interpretation of the <i>Civil Service Act</i> , Collective Agreement, personnel pay administration and labour related issues.			
Administration .....	4,200	11,000	4,200
Equipment .....	1,000	3,500	1,000
Materials, Supplies and Services .....	4,000	1,900	4,000
Professional and Contract Services .....	709,300	717,400	709,300
Salaries .....	371,700	261,000	250,600
Travel and Training .....	14,200	2,400	4,200
<b>Total Personnel Services .....</b>	<b>1,104,400</b>	<b>997,200</b>	<b>973,300</b>

# P.E.I. PUBLIC SERVICE COMMISSION

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>Classification Services</b>			
Appropriations provided for the administration of the job evaluation system used to rate all government jobs, as well as positions in the Health sectors and other public services, agencies and organizations.			
Administration .....	4,600	1,600	4,600
Equipment .....	1,500	-	1,500
Materials, Supplies and Services .....	2,000	200	2,000
Salaries .....	276,200	297,800	299,000
Travel and Training .....	<u>4,500</u>	<u>2,300</u>	<u>4,500</u>
Total Classification Services .....	<u>288,800</u>	<u>301,900</u>	<u>311,600</u>
<b>TOTAL EMPLOYEE RELATIONS .....</b>	<b><u>1,677,800</u></b>	<b><u>1,503,000</u></b>	<b><u>1,490,200</u></b>
<b>STAFF DEVELOPMENT</b>			
<b>Learning Centre</b>			
Appropriations provided to assist in improving the delivery of service by providing a broad range of training, development and consultation services to all government departments and agencies, as well as the health and education sectors.			
Administration .....	11,100	50,300	11,100
Equipment .....	2,900	3,500	2,900
Materials, Supplies and Services .....	4,800	8,000	4,800
Professional and Contract Services .....	-	20,000	-
Salaries .....	356,900	281,700	224,300
Travel and Training .....	<u>67,200</u>	<u>18,100</u>	<u>67,200</u>
Total Learning Centre .....	<u>442,900</u>	<u>381,600</u>	<u>310,300</u>
<b>Employee Assistance Programs</b>			
Appropriations provided for confidential assistance to employees within the civil service, health and education sectors whose job performance is (or has the potential to be) adversely affected by personal problems.			
Administration .....	17,200	19,000	17,200
Equipment .....	2,500	300	2,500
Materials, Supplies and Services .....	5,300	3,800	5,300
Salaries .....	192,900	156,200	144,500
Travel and Training .....	<u>8,000</u>	<u>6,300</u>	<u>8,000</u>
Total Employee Assistance Programs .....	<u>225,900</u>	<u>185,600</u>	<u>177,500</u>

# P.E.I. PUBLIC SERVICE COMMISSION

	2000-01 Budget <u>Estimate</u> \$	1999-00 Forecast \$	1999-00 Budget <u>Estimate</u> \$
<b>Occupational Health and Safety</b>			
Appropriations provided to reduce the cost of injury and illness at the workplace through prevention and rehabilitation and to stimulate a commitment to safety among employees which will be reflected in their work activities.			
Administration .....	5,100	3,600	5,100
Equipment .....	2,500	600	2,500
Materials, Supplies and Services .....	5,700	3,900	5,700
Professional and Contract Services .....	15,000	3,000	15,000
Salaries .....	134,100	132,200	132,200
Travel and Training .....	<u>11,900</u>	<u>11,200</u>	<u>11,900</u>
Total Occupational Health and Safety .....	174,300	154,500	172,400
<b>Language Training</b>			
Appropriations provided for the delivery of French language training services to Prince Edward Island public servants.			
Administration .....	10,000	10,000	10,000
Equipment .....	-	800	-
Materials, Supplies and Services .....	3,000	3,200	3,000
Salaries .....	231,400	231,900	286,800
Travel and Training .....	<u>10,000</u>	<u>3,800</u>	<u>10,000</u>
Total Language Training .....	<u>254,400</u>	<u>249,700</u>	<u>309,800</u>
<b>TOTAL STAFF DEVELOPMENT .....</b>	<b><u>1,097,500</u></b>	<b><u>971,400</u></b>	<b><u>970,000</u></b>
<b>STAFFING</b>			
<b>Staffing</b>			
Appropriations provided for the provision of advice and service in ensuring that qualified, competent employees are selected for position vacancies in government and in the Health sector.			
Administration .....	18,000	16,800	18,000
Equipment .....	2,300	1,500	2,500
Materials, Supplies and Services .....	42,700	40,900	24,000
Salaries .....	769,600	840,600	768,800
Travel and Training .....	<u>12,500</u>	<u>12,900</u>	<u>11,000</u>
Total Staffing .....	<u>845,100</u>	<u>912,700</u>	<u>824,300</u>
<b>TOTAL STAFFING .....</b>	<b><u>845,100</u></b>	<b><u>912,700</u></b>	<b><u>824,300</u></b>
<b>TOTAL P.E.I. PUBLIC SERVICE COMMISSION .....</b>	<b><u>5,382,800</u></b>	<b><u>5,264,000</u></b>	<b><u>4,797,400</u></b>

## EMPLOYEE BENEFITS

	2000-01 Budget <u>Estimate</u> \$	1999-00 <u>Forecast</u> \$	1999-00 Budget <u>Estimate</u> \$
<b>EMPLOYEE BENEFITS</b>			
Appropriations provided for the Government's matching costs and payments associated with the employees' benefit programs.			
MEDICAL/LIFE BENEFITS .....	597,000	647,000	784,000
WORKERS COMPENSATION BOARD .....	1,398,800	1,522,600	1,522,600
GOVERNMENT PENSION CONTRIBUTION .....	7,800,100	7,248,200	7,248,200
RETIREMENT BENEFITS .....	434,200	150,000	150,000
PENSION MANAGEMENT .....	<u>172,100</u>	<u>137,000</u>	<u>-</u>
TOTAL EMPLOYEE BENEFITS .....	<u>10,402,200</u>	<u>9,704,800</u>	<u>9,704,800</u>





**DETAILED  
CAPITAL  
ESTIMATES**

## CAPITAL REVENUE AND EXPENDITURE

	2000-01 Budget <u>Estimate</u> \$	1999-00 Forecast <u>Forecast</u> \$	1999-00 Budget <u>Estimate</u> \$
<b>REVENUE</b>			
Land .....	321,000	2,286,100	297,000
Atlantic Freight Rate Assistance Agreement .....	-	2,349,100	1,010,400
Miscellaneous .....	<u>130,000</u>	<u>4,885,000</u>	<u>130,000</u>
<b>Total Capital Revenue .....</b>	<b><u>451,000</u></b>	<b><u>9,520,200</u></b>	<b><u>1,437,400</u></b>
<b>EXPENDITURE</b>			
Highways .....	26,103,500	32,100,000	26,103,500
Buildings .....	<u>3,667,600</u>	<u>13,638,100</u>	<u>8,148,500</u>
<b>Total Capital Expenditure .....</b>	<b><u>29,771,100</u></b>	<b><u>45,738,100</u></b>	<b><u>34,252,000</u></b>
<b>NET CAPITAL EXPENDITURE .....</b>	<b><u>29,320,100</u></b>	<b><u>36,217,900</u></b>	<b><u>32,814,600</u></b>

## CAPITAL EXPENDITURE

	2000-01 Budget Estimate \$	1999-00 Forecast \$	1999-00 Budget Estimate \$
<b>HIGHWAYS</b>			
Appropriations provided for highway and bridge construction as well as the acquisition of capital equipment for the Mechanical Branch.			
Bridges and Culverts .....	2,975,000	4,825,000	3,675,000
Highway Reconstruction .....	16,098,500	16,837,700	14,461,500
Paving .....	5,530,000	9,802,000	7,367,000
Highways Equipment .....	<u>1,500,000</u>	<u>635,300</u>	<u>600,000</u>
<b>Total Highways .....</b>	<b><u>26,103,500</u></b>	<b><u>32,100,000</u></b>	<b><u>26,103,500</u></b>
<b>BUILDINGS</b>			
Appropriations required for the renovation, retrofit and construction of government-owned buildings and properties.			
Portage Visitors Information Centre .....	350,000	-	-
Environmental Services Lab .....	250,800	-	-
Plasma Spectrometer .....	159,500	-	-
Automated Ion Analyzer .....	125,000	-	-
International Trucking Registration Plan .....	150,000	-	-
Integrated Traffic Monitoring System .....	50,000	-	-
Sullivan Building Renovations .....	300,000	-	-
Shaw Building Renovations .....	425,000	-	-
Jones Building Renovations .....	150,000	-	-
Dump Site Decommissioning .....	750,000	900,000	900,000
Land Purchases .....	321,000	501,100	297,000
Provincial Addiction Facility .....	80,000	2,973,000	3,160,000
Brighton Road Office Complex Renovations .....	175,000	1,354,000	1,354,000
O'Leary Community Hospital .....	17,800	52,500	-
East Prince Waste Management Facility .....	90,000	380,000	-
Athena Sports Field .....	5,000	60,000	-
West Prince Regional Services Centre .....	268,500	85,000	-
Southern Kings/Queens Reg. Services Centre .....	-	237,000	237,000
Government House - Renovations .....	-	34,000	56,000
Golf Courses .....	-	10,000	10,000
Bridgetown Highway Depot .....	-	50,000	20,000
Province House Annex - Renovations .....	-	223,000	151,000
Highway Material Testing Lab .....	-	20,000	20,000
Health Care Buildings - Renovations .....	-	1,000,000	1,000,000
P.A.B. Parking Lot .....	-	54,000	-
Brudenell Waste Treatment Facilities .....	-	5,030,000	500,000
Sleepy Hollow Correctional Centre - Repairs .....	-	60,000	84,000
DVS Revenue System .....	-	53,500	53,500
Provincial Parks Sewage Treatment Facilities .....	-	100,000	100,000
Provincial Parks Services Sites - Upgrading .....	-	50,000	50,000
Brookvale Provincial Ski Park .....	-	50,000	50,000

## CAPITAL EXPENDITURE

	2000-01 Budget <u>Estimate</u> \$	1999-00 <u>Forecast</u> \$	1999-00 Budget <u>Estimate</u> \$
<b>BUILDINGS (continued)</b>			
Modular Office Equipment .....	-	106,000	106,000
Mona Wilson Building .....	-	20,000	-
Community Improvement Signs .....	-	75,000	-
Sally's Beach Development .....	-	<u>160,000</u>	-
<b>Total Buildings .....</b>	<b><u>3,667,800</u></b>	<b><u>13,638,100</u></b>	<b><u>8,148,500</u></b>
<b>TOTAL CAPITAL EXPENDITURE .....</b>	<b><u>29,771,100</u></b>	<b><u>45,738,100</u></b>	<b><u>34,252,000</u></b>

# APPENDIX I

## CASH REQUIREMENTS

	2000-01 Budget <u>Estimate</u> ( '000 \$ )	1999-00 <u>Forecast</u> ( '000 \$ )	1999-00 Budget <u>Estimate</u> ( '000 \$ )
<b>FINANCIAL REQUIREMENTS</b>			
Budgetary Surplus . . . . .	(200)	(4,100)	(4,200)
Sinking Fund Earnings . . . . .	21,500	23,100	23,100
Sinking Fund Provisions . . . . .	11,300	10,100	10,100
Non Cash Item - Pension Plan Adjustment . . . . .	7,000	7,000	9,000
Loans to Crown Agencies - Net . . . . .	37,700	22,900	10,900
Federal Loans . . . . .	<u>700</u>	<u>800</u>	<u>800</u>
	<b><u>78,000</u></b>	<b><u>59,800</u></b>	<b><u>49,700</u></b>
<b>DEBT TRANSACTIONS</b>			
Debentures . . . . .	-	80,000	50,000
Increase (Decrease) in Unfunded Debt . . . . .	<u>78,000</u>	<u>(20,200)</u>	<u>(300)</u>
	<b><u>78,000</u></b>	<b><u>59,800</u></b>	<b><u>49,700</u></b>

## APPENDIX II

### Schedule of Reclassification of 1999-00 Expenditure and Revenue to Conform to the 2000-01 Presentation

	1999-00 <u>Forecast</u> \$	1999-00 <u>Estimate</u> \$
<b>A. EXPENDITURE</b>		
<b>Agriculture and Forestry</b>		
As shown in the 1999-00 Estimates .....	24,611,700	21,279,900
Less: Transferred to Development for Access PEI .....	<u>(33,000)</u>	<u>(33,000)</u>
	<u>24,578,700</u>	<u>21,246,900</u>
<b>Community Services and Attorney General</b>		
As shown in the 1999-00 Estimates .....	32,742,100	31,612,300
Less: Transferred to Development for Access PEI .....	<u>(57,600)</u>	<u>(57,600)</u>
	<u>32,684,500</u>	<u>31,554,700</u>
<b>Prince Edward Island Business Development Inc.</b>		
As shown in the 1999-00 Estimates .....	-	-
Add: Transferred from Enterprise P.E.I. ....	<u>22,588,200</u>	<u>18,945,200</u>
	<u>22,588,200</u>	<u>18,945,200</u>
<b>Development</b>		
As shown in the 1999-00 Estimates .....	14,656,000	8,022,700
Add: Transferred from Agriculture and Forestry. ....	33,000	33,000
Transferred from Community Services and Attorney General .....	57,600	57,600
Transferred from Enterprise P.E.I. ....	43,000	43,000
Transferred from Tourism PEI. ....	39,000	39,000
Transferred from Provincial Treasury. ....	66,100	66,100
Transferred from P.E.I. Public Service Commission. ....	32,300	32,300
Transferred from Transportation & Public Works .....	<u>607,200</u>	<u>607,200</u>
	<u>15,534,200</u>	<u>8,900,900</u>
<b>Enterprise PEI</b>		
As shown in the 1999-00 Estimates .....	22,631,200	18,988,200
Less: Transferred to Prince Edward Island Business Development Inc. ...	<u>(22,588,200)</u>	<u>(18,945,200)</u>
Transferred to Development for Access PEI. ....	<u>(43,000)</u>	<u>(43,000)</u>
	-	-
<b>Education</b>		
As shown in the 1999-00 Estimates .....	182,489,000	177,007,600
Add: Transferred from General Government for Salary Negotiations ....	<u>71,400</u>	<u>71,400</u>
	<u>182,560,400</u>	<u>177,079,000</u>



## APPENDIX II (Continued)

### Schedule of Reclassification of 1999-00 Expenditure and Revenue to Conform to the 2000-01 Presentation

	1999-00 Forecast \$	1999-00 Estimate \$
<b>Tourism PEI</b>		
As shown in the 1999-00 Estimates .....	10,475,700	10,345,400
Less: Transferred to Development for Access PEI .....	<u>(39,000)</u>	<u>(39,000)</u>
	<u>10,436,700</u>	<u>10,306,400</u>
<b>Health and Social Services</b>		
As shown in the 1999-00 Estimates .....	305,464,200	296,467,700
Less: Transferred to East Prince Health Facility .....	(2,345,000)	(1,427,000)
Add: Transferred from General Government for Salary Negotiations ....	<u>4,768,900</u>	<u>4,768,900</u>
	<u>307,888,100</u>	<u>299,809,600</u>
<b>East Prince Health Facility</b>		
As shown in the 1999-00 Estimates .....	-	-
Add: Transferred from Health and Social Services .....	<u>2,345,000</u>	<u>1,427,000</u>
	<u>2,345,000</u>	<u>1,427,000</u>
<b>Provincial Treasury</b>		
As shown in the 1999-00 Estimates .....	12,026,700	11,804,300
Less: Transferred to Development for Access PEI .....	<u>(66,100)</u>	<u>(66,100)</u>
	<u>11,960,600</u>	<u>11,738,200</u>
<b>General Government</b>		
As shown in the 1999-00 Estimates .....	12,398,800	9,478,700
Less: Transferred to Education for Salary Negotiations .....	(71,400)	(71,400)
Transferred to Health and Social Services for Salary Negotiations ..	<u>(4,768,900)</u>	<u>(4,768,900)</u>
	<u>7,558,500</u>	<u>4,638,400</u>
<b>Technology and Environment</b>		
As shown in the 1999-00 Estimates .....	15,553,600	14,762,000
Less: Transferred to Transportation and Public Works for Waste Management	(3,289,200)	(3,289,200)
Add: Transferred from Transportation and Public Works for Telecommunications	<u>358,600</u>	<u>358,600</u>
	<u>12,623,000</u>	<u>11,831,400</u>
<b>Transportation and Public Works</b>		
As shown in the 1999-00 Estimates .....	63,349,500	59,872,500
Add: Transferred from Technology and Environment for Waste Management	3,289,200	3,289,200
Less: Transferred to Development for Access PEI .....	(607,200)	(607,200)
Transferred to Technology and Environment for Telecommunications	<u>(358,600)</u>	<u>(358,600)</u>
	<u>65,672,900</u>	<u>62,195,900</u>

## APPENDIX II (Continued)

### Schedule of Reclassification of 1999-00 Expenditure and Revenue to Conform to the 2000-01 Presentation

	<b>1999-00 Forecast</b>	<b>1999-00 Estimate</b>
	\$	\$
<b>PEI Public Service Commission</b>		
As shown in the 1999-00 Estimates .....	5,296,300	4,829,700
Less: Transferred to Development for Access PEI .....	<u>(32,300)</u>	<u>(32,300)</u>
	<u>5,264,000</u>	<u>4,797,400</u>
 <b>Summary/Reconciliation of Expenditure</b>		
Original Expenditure Accounts .....	701,694,800	664,471,000
Reclassified Expenditure Accounts .....	<u>701,694,800</u>	<u>664,471,000</u>
Variance	<u>-</u>	<u>-</u>

## APPENDIX II (Continued)

### Schedule of Reclassification of 1999-00 Expenditure and Revenue to Conform to the 2000-01 Presentation

	1999-00 <u>Forecast</u> \$	1999-00 <u>Estimate</u> \$
<b>B. REVENUE</b>		
<b>Prince Edward Island Business Development Inc.</b>		
As shown in the 1999-00 Estimates .....	-	-
Add: Transferred from Enterprise P.E.I. ....	<u>1,505,000</u>	<u>5,000</u>
	<u>1,505,000</u>	<u>5,000</u>
<b>Development</b>		
As shown in the 1999-00 Estimates .....	9,697,200	3,020,900
Add: Transferred from Tourism PEI .....	<u>16,900</u>	<u>16,900</u>
	<u>9,714,100</u>	<u>3,037,800</u>
<b>Enterprise P.E.I.</b>		
As shown in the 1999-00 Estimates .....	1,505,000	5,000
Less: Transferred to P.E.I. Business Development Inc. ....	<u>(1,505,000)</u>	<u>(5,000)</u>
	<u>-</u>	<u>-</u>
<b>Technology and Environment</b>		
As shown in the 1999-00 Estimates .....	4,879,300	4,087,400
Add: Transferred from Transportation and Public Works .....	64,600	64,600
Less: Transferred to Transportation and Public Works .....	<u>(2,633,300)</u>	<u>(2,633,300)</u>
	<u>2,310,600</u>	<u>1,518,700</u>
<b>Transportation and Public Works</b>		
As shown in the 1999-00 Estimates .....	12,926,200	12,334,100
Add: Transferred from Technology and Environment .....	2,633,300	2,633,300
Less: Transferred to Technology and Environment .....	<u>(64,600)</u>	<u>(64,600)</u>
	<u>15,494,900</u>	<u>14,902,800</u>
<b>Tourism PEI</b>		
As shown in the 1999-00 Estimates .....	1,081,700	977,200
Less: Transferred to Development .....	<u>(16,900)</u>	<u>(16,900)</u>
	<u>1,064,800</u>	<u>960,300</u>
<b>Summary/Reconciliation of Revenue</b>		
Summary/Reconciliation of Revenue .....	30,089,400	20,424,600
Reclassified Revenue Accounts .....	<u>30,089,400</u>	<u>20,424,600</u>
Variance	<u>-</u>	<u>-</u>